

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2022
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
MAY 2021

Operation and Maintenance, Marine Corps

The estimated cost of this report for the Department of the Navy (DON) is \$113,807.

The estimated total cost for supporting the DON budget justification material is approximately \$3,919,738 during the 2021 fiscal year. This includes \$84,638 in supplies and \$3,835,100 in labor.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
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DEPARTMENT OF THE NAVY
APPROPRIATION HIGHLIGHTS
OPERATION AND MAINTENANCE, MARINE CORPS
(\$ in Millions)

Operation and Maintenance, Marine Corps (OMMC)

FY 2020	Price	Program	FY 2021	Price	Program	FY 2022
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
9,644.1	185.8	-1.458.9	8,371.1	157.0	496.7	9,024.7

The Operation and Maintenance, Marine Corps (OMMC) appropriation finances the day-to-day costs of operating the Marine Corps, including training, transportation, fuel, supplies, maintenance of vehicles and equipment, related weapon systems, and the supporting establishments. The Marine Corps' priority is Force Design 2030 – transforming the service from a legacy force to a modernized force with new organic capabilities organized, trained, equipped, and postured to meet the demands of the rapidly evolving future operating environment. The overall theme of the Marine Corps FY 2022 President's Budget submission is "Divest to Reallocate" by divesting of multiple legacy and surge capabilities not optimized for the future operating environment and allowing for innovation and modernization. The Marine Corps will sustain training for addressing advanced and persistent threats, remain the nation's forward postured force, to conduct crisis response, theater security cooperation, humanitarian assistance and peace making/keeping activities, protect near term readiness, support service level and home station training for the force, and minimize risk to infrastructure and equipment by focusing on life, health, and safety requirements.

The FY 2022 estimate of \$9,024.7 includes a price increase of \$157 million and a program increase of \$496.7 million. \$650 million of the overall request is attributed to Enduring cost requirements supporting base requirements (includes European Deterrence Initiative) placed in the base budget in FY22 in order to comply with OSD FY 2022- 2026 Fiscal Guidance. \$336 million of the overall request is attributed to Direct War requirements shifted to the base budget in FY22 in order to comply with OSD FY 2022 – 2026 Fiscal Guidance. Overall Direct War request is decreasing with updated force flow assumptions and upcoming withdrawal from Afghanistan.

Appropriation supports divestment of Special Purpose Marine Air Ground Tasks Force (SPMAGTF), divestment of specific operational units, while increasing presence and focus on the Indo-Pacific region; deployments for training to meet Directed Readiness Tables and support multiple Combatant Commanders while enhancing allies/partners interoperability, cooperation, and global deterrence. Appropriation funds facility sustainment at 82 percent of the OSD model while initiating a comprehensive infrastructure reset strategy; supports ground depot maintenance at 80 percent of the total requirement; prioritizes cyber activities and information warfare training support and curriculum; audit assertion work products and documentation testing efforts; and enhanced enterprise decision support analysis capabilities.

Direct War costs and Enduring costs accounted for in the Base Budget: \$985.4 million. Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in Overseas Contingency Operations. Detailed justifications for program changes are provided in the Operation and Maintenance Marine Corps, Volume III, FY 2022 Direct War and Enduring Costs Appendix.

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APPROPRIATION HIGHLIGHTS
OPERATION AND MAINTENANCE, MARINE CORPS
(\$ in Millions)

Budget Activity 01: Operating Forces						
FY 2020	Price	Program	FY 2021	Price	Program	FY 2022
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
8,183.1	160.7	-1,426.4	6,917.4	131.1	413.3	7,461.9

Funding in this budget activity supports the Operational Forces operation and maintenance requirements, ground equipment depot maintenance, field logistics, cyberspace operations, and Maritime Prepositioning Force programs allowing the Marine Corps to remain a versatile middleweight force, forward-deployed, engaged, and able to respond across the range of military operations. The Base Operations Support finances Marine Corps' bases, stations, and installations daily operations, contracting support, garrison transportation, utilities, other critical infrastructure, land management, and local security requirements.

The FY 2022 budget request of \$7,461.9 million for Operating Forces depicts a total increase of \$544.4 million from the FY 2021 enacted funds, of which \$131.1 million is attributed to price growth and an increase of \$413.3 million in programs. The FY 2022 budget request provides the Nation with a ready Marine Corps that is forward postured conducting operations to address advanced and persistent threats, defeat and deter adversaries, support partners, and create decision space for national leaders. The request will enhance warfighter readiness, addresses pressing shortfalls and increases lethality by mitigating gaps in combat power. Particular focus within readiness funding is for Force Design 2030.

A primary effort within Operational Forces funds \$37 million in deployments for training to meet Directed Readiness Tables in support of Combatant Commanders and enhancing allies/partners interoperability, cooperation, and global deterrence. Additional efforts include \$7.9M for a response force, \$5.8 million for modernization of the Marine Corps Camouflage Netting program, \$2.7 million for 12304b program, and \$1.2 million to support the revised federal agencies' contribution rates for the Federal Employees Retirement System.

The Field Logistics' budget request includes \$11.7 million for Marine Corps Enterprise IT Services (MCEITS) to reduce cyber security vulnerabilities and network operations risks for existing customers and provide support to Hybrid Cloud Services and key Managed Service Organizations (MSO) support to cloud initiatives. Also includes a \$7.1 million increase to Force Support. Ammunition Life Cycle Program for the expansion of the Ordnance Information System-Marine Corps (OIS-MC), the automated ammunition information system used to conduct all ground ammunition transactions and add operational and tactical level capability with exponentially improve transactional processing.

The Depot Maintenance request includes an overall decrease of \$39 million, as the enterprise divests of the M1A1 Full-tracked Combat Tank and associated equipment, such as the M88A2 Heavy Recovery Vehicle and heavy bridging assets. Operational Forces sustains ground equipment depot maintenance at 80 percent of the total requirement

Maritime Prepositioning request increases \$5.3 in program growth to support surveys, research, and assessments of future secure locations and investment in supplies, materials, and equipment for an optimized global laydown in support of Force Design initiatives - establishment of three (3) Marine Littoral Regiments.

As the Marine Corps continues to develop its cyber capabilities, Cyberspace Activities experiences growth in this request, providing for Marine Forces Cyber Command \$7.1 million for civilian personnel and \$16.3 million to Marine Corps Cyber Operation Group (MCCOG). This increase will optimize cyber security services for a reliable, available, and secure enterprise. Optimization includes a Red Team maximized for proactive cyber assessments of operational forces and programs of record for an increasing subscriber base.

DEPARTMENT OF THE NAVY
APPROPRIATION HIGHLIGHTS
OPERATION AND MAINTENANCE, MARINE CORPS
(\$ in Millions)

Facilities Sustainment, Restoration and Modernization request has a \$285 million request for restoration and modernization efforts, and a \$877 million request to support facilities sustainment to 80 percent of the new OSD Facilities Sustainment Model, and \$58 million in Demolition projects while continuing to prioritize and invest in the infrastructure reset strategy.

Base Operations Support includes requests \$116.7 million in Restoring Readiness funding to offset large program risk accepted as part of the PB21 submission. Base Operations Support has \$57.8 million in Collateral Equipment to outfit multiple recently renovated, modernized, and MILCON projects as part of Hurricane Florence and Hurricane Matthew recovery efforts from FY20. Also included is an increase in \$27.3 million in Installations Information Transport & Services as part of the DOD Digital Modernization Strategy, \$11.8 million in Child Development Centers to reduce wait lists at installations, \$9 million for Sexual Assault and Prevention Response program. Lastly, a \$11.5 million request for continued phased growth of the civilian workforce as part of the Marine Corps restructuring of the military and civilian law enforcement capabilities, which allows for a more stable and consistent support in order to increase safety and security throughout the Marine Corps bases and installations.

Budget Activity 03: Training and Recruiting						
FY 2020	Price	Program	FY 2021	Price	Program	FY 2022
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
879.6	15.4	-20.5	874.4	12.4	101.3	988.2

The Training and Recruiting budget activity finances all Marine Forces to recruit, officer and specialized skills training, professional development education, training support, recruiting and advertising, off-duty and voluntary education, and the Junior Reserve Officers' Training Corps (ROTC) program. Funding supports activities for six recruiting districts and initial training for all new Marines, officer and enlisted, from basic training to military occupational specialty and other advanced training. Enlisted Marines begin their training accession at one of two Marine Corps Recruit Depots, where they transition from private citizens into Marines. Training includes indoctrination into Marine Corps ethos, physical fitness, leadership, and basic military skills training designed to prepare new enlisted Marines for assignment to Operating Forces units, both afloat and ashore. Officer candidates begin their basic training at the Officer Candidate School (OCS) located at Quantico, Virginia. Officer acquisition includes training candidates for appointment as commissioned officers in the Marine Corps and Marine Corps Reserve. Officer candidates undergo detailed instruction in leadership, physical conditioning, and basic military skills prior to receiving their commission.

The FY 2022 budget request of \$988.2 million for Training and Recruiting is a total increase of \$113.7 million from the FY 2021 requested funding level. The changes include \$12.4 million in price growth and an increase of \$101.3 million in program growth. Program growth includes the transfer of \$28.5 million from Direct War and Enduring costs to baseline. In support of the Commandant's Force Design, Training and Education Command (TECOM) is funding the 21st Century Learning (21CL) Initiative, which will transform the Marine Corps' Training and education Continuum from an industrial age model, to an outcomes-based information age learning model. Programmatic changes include \$8 million in Specialized Skills Training to support operational and unit readiness by providing foundational ability to provide MOS proficient Marines to the Fleet Marine Force and Supporting Establishments. Included is an increase of \$4.6 million and 42 FTE for additional civilian instructors, information technology support personnel, curriculum developers, courseware designers, doctrine analysts, equipment managers, maintenance personnel and other support personnel at multiple formal learning centers and to modernize doctrine maintenance and publication, review training and readiness standards, evaluation of unit performance and enhancement of the combat readiness within operating forces.

DEPARTMENT OF THE NAVY
 APPROPRIATION HIGHLIGHTS
 OPERATION AND MAINTENANCE, MARINE CORPS
 (\$ in Millions)

Budget Activity 04: Administration and Service-Wide Activities

FY 2020	Price	Program	FY 2021	Price	Program	FY 2022
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
462.1	7.5	19.5	489.3	8.9	76.3	574.6

The Administration and Service-Wide Activities budget finances activities that facilitate Marine Corps enterprise management operations; service-wide transportation; Marine Corps Embassy Security Group (MCESG); and classified security programs. Funding provides for civilian personnel salaries and administrative support that assist and support the Commandant of the Marine Corps in the discharge of his lawfully prescribed responsibilities related to Marine Corps matters, the Defense Finance and Accounting Service, and Pentagon Rent bills. MCESG operating costs include operational and administrative support for detachments located within US embassies and consulates. Service-wide transportation funds shipments for major end items and supplies and materials in support of the operating forces worldwide.

The FY 2022 budget request of \$574.6 million for Administration and Service-Wide Activities reflects an increase of \$85.3 million from the FY 2021 requested funding level. The changes include \$8.9 million in price growth, an increase of \$76.3 million in program growth. Program growth includes a \$30 million transfer from Direct War and Enduring costs to the baseline for Servicewide Transportation (Transportation of Things). Major programmatic changes include \$7.0 million for Financial Audit Readiness contractor personnel for Continued Audit Preparedness Management.

Department of the Navy
FY 2022 President's Budget
Exhibit O-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation Summary -----	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request -----
Department of the Navy			
Operation & Maintenance, Marine Corps	9,648,790	8,371,056	9,024,791
Total Department of the Navy	9,648,790	8,371,056	9,024,791
 Total Operation and Maintenance Title	 9,648,790	 8,371,056	 9,024,791

*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 and the Coronavirus Aid, Relief, and Economic security Act (P.L. 116-36)

** Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-68) and Funds provided by the Congress as OCO to Base Requirements in O&M Army, O&M Navy and O&M AF.

Department of the Navy
FY 2022 President's Budget
Exhibit O-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request
	-----	-----	-----
1106N Operation & Maintenance, Marine Corps			
TOTAL, BA 01: Operating Forces	8,183,070	6,917,455	7,461,885
TOTAL, BA 03: Training and Recruiting	918,362	902,880	988,280
TOTAL, BA 04: Admin & Srvwd Activities	547,358	550,721	574,626
Total Operation & Maintenance, Marine Corps	9,648,790	8,371,056	9,024,791
Details:			
Budget Activity 01: Operating Forces			
Expeditionary Forces			
1106N 010 1A1A Operational Forces	1,694,004	1,608,949	1,587,456
1106N 020 1A2A Field Logistics	1,511,913	1,435,044	1,532,630
1106N 030 1A3A Depot Maintenance	233,092	206,597	215,949
Total Expeditionary Forces	3,439,009	3,250,590	3,336,035
USMC Prepositioning			
1106N 040 1B1B Maritime Prepositioning	100,358	102,235	107,969
Total USMC Prepositioning	100,358	102,235	107,969
Combat Operations/Support			
1106N 050 1CCY Cyberspace Activities	203,031	219,987	233,486
Total Combat Operations/Support	203,031	219,987	233,486
Base Support			
1106N 060 BSM1 Sustainment, Restoration & Modernization	1,896,829	928,063	1,221,117
1106N 070 BSS1 Base Operating Support	2,543,843	2,416,580	2,563,278
Total Base Support	4,440,672	3,344,643	3,784,395
Total, BA 01: Operating Forces	8,183,070	6,917,455	7,461,885
Budget Activity 03: Training and Recruiting			
Accession Training			
1106N 080 3A1C Recruit Training	23,239	20,751	24,729
1106N 090 3A2C Officer Acquisition	1,121	1,193	1,208
Total Accession Training	24,360	21,944	25,937
Basic Skill and Advanced Training			
1106N 100 3B1D Specialized Skill Training	111,463	109,149	110,752

*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 and the Coronavirus Aid, Relief, and Economic security Act (P.L. 116-36)

** Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-68) and Funds provided by the Congress as OCO to Base Requirements in O&M Army, O&M Navy and O&M AF.

Department of the Navy
FY 2022 President's Budget
Exhibit O-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request
	-----	-----	-----
1106N Operation & Maintenance, Marine Corps			
1106N 110 3B3D Professional Development Education	52,830	61,759	61,539
1106N 120 3B4D Training Support	436,410	433,127	490,975
Total Basic Skill and Advanced Training	600,703	604,035	663,266
Recruiting and Other Training & Education			
1106N 130 3C1F Recruiting and Advertising	222,472	212,098	223,643
1106N 140 3C2F Off-Duty and Voluntary Education	46,010	33,719	49,369
1106N 150 3C3F Junior ROTC	24,817	31,084	26,065
Total Recruiting and Other Training & Education	293,299	276,901	299,077
Total, BA 03: Training and Recruiting	918,362	902,880	988,280
Budget Activity 04: Admin & Srvwd Activities			
Servicewide Support			
1106N 160 4A3G Servicewide Transportation	99,767	93,405	100,475
1106N 170 4A4G Administration	387,341	397,263	410,729
Total Servicewide Support	487,108	490,668	511,204
Spectrum/Telecommunications			
1106N 190 4S36 DON UAS Video 5	3,415		
Total Spectrum/Telecommunications	3,415		
Spectrum/Telecommunications			
1106N 200 4S38 DON Video Transition Support	40		
Total Spectrum/Telecommunications	40		
Cancelled Accounts			
1106N 210 4EMM Cancelled Account Adjustment	1,244		
Total Cancelled Accounts	1,244		
1106N 999 Classified Programs	55,551	60,053	63,422
Total, BA 04: Admin & Srvwd Activities	547,358	550,721	574,626
Total Operation & Maintenance, Marine Corps	9,648,790	8,371,056	9,024,791

*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-36)

** Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-68) and Funds provided by the Congress as OCO to Base Requirements in O&M Army, O&M Navy and O&M AF.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Exhibit OP-32A Appropriation Summary of Price and Program Changes
(\$ in Thousands)

	FY 2020	For	Price	Price	Prog	FY 2021	For	Price	Price	Prog	FY 2022
	Actuals	Curr	Growth %	Growth	Growth	Est.	Curr	Growth %	Growth	Growth	Est.
100 Civilian Personnel Compensation											
101 Executive, General and Special Schedules	1,693,802	0	1.54 %	26,084	45,332	1,765,218	0	2.27 %	40,066	82,278	1,887,562
103 Wage Board	182,237	0	1.54 %	2,802	7,237	192,276	0	2.27 %	4,367	5,887	202,530
104 Foreign National Direct Hire (FNDH)	0	0	0.00 %	0	1,352	1,352	0	2.29 %	31	-3	1,380
105 Separation Liability (FNDH)	3,273	0	0.00 %	0	-3,273	0	0	0.00 %	0	0	0
106 Benefits to Former Employees	426	0	0.00 %	0	-426	0	0	0.00 %	0	0	0
111 Disability Compensation	13,187	0	0.00 %	0	4,483	17,670	0	0.00 %	0	382	18,052
TOTAL 100 Civilian Personnel Compensation	1,892,925	0		28,886	54,705	1,976,516	0		44,464	88,544	2,109,524
300 Travel											
308 Travel Of Persons	276,048	0	1.74 %	4,807	39,785	320,640	0	1.90 %	6,095	106,740	433,475
TOTAL 300 Travel	276,048	0		4,807	39,785	320,640	0		6,095	106,740	433,475
400 WCF Supplies											
401 DLA Energy (Fuel Products)	14,127	0	-27.05 %	-3,821	28,017	38,323	0	9.86 %	3,777	-3,350	38,750
411 Army Managed Supplies and Materials	1,388	0	4.11 %	57	4,923	6,368	0	8.12 %	517	-99	6,786
412 Navy Managed Supplies and Materials	17,681	0	4.30 %	760	10,789	29,230	0	9.67 %	2,827	6,944	39,001
413 Marine Corps Supply	164,627	0	1.82 %	2,994	-58,772	108,849	0	-10.46 %	-11,386	103,261	200,723
414 Air Force Consolidated Sustainment AG	0	0	0.00 %	0	191	191	0	3.14 %	6	2	199
416 GSA Managed Supplies and Materials	23,840	0	2.00 %	477	-11,404	12,913	0	1.89 %	244	2,814	15,971
417 Local Purchase Managed Supplies and Materials	107,237	0	2.00 %	2,145	-40,983	68,399	0	1.90 %	1,300	39,571	109,270
421 DLA Material Supply Chain (Clothing and Textiles)	1,235	0	-0.08 %	-1	970	2,204	0	-0.14 %	-3	237	2,438
422 DLA Material Supply Chain (Medical)	40,412	0	0.14 %	57	-23,102	17,367	0	0.20 %	35	13,744	31,146
423 DLA Material Supply Chain (Subsistence)	4,191	0	-0.05 %	-2	-661	3,528	0	2.66 %	94	320	3,942
424 DLA Material Supply Chain (Weapon Systems)	0	0	0.00 %	0	678	678	0	2.51 %	17	0	695
TOTAL 400 WCF Supplies	374,738	0		2,666	-89,354	288,050	0		-2,572	163,444	448,921

Department of the Navy
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Exhibit OP-32A Appropriation Summary of Price and Program Changes
(\$ in Thousands)

	FY 2020	For	Price	Price	Prog	FY 2021	For	Price	Price	Prog	FY 2022
	Actuals	Curr	Growth %	Growth	Growth	Est.	Curr	Growth %	Growth	Growth	Est.
500 Stock Fund Equipment											
502 Army Fund Equipment	326	0	3.99 %	13	191	530	0	0.19 %	1	41	572
503 Navy Fund Equipment	2,715	0	1.80 %	49	-1,017	1,747	0	1.95 %	34	822	2,603
505 Air Force Fund Equipment	410	0	0.00 %	0	-410	0	0	0.00 %	0	0	0
506 DLA Material Supply Chain (Construction and Equipment)	12,666	0	-0.09 %	-12	7,706	20,360	0	2.20 %	447	4,420	25,227
507 GSA Managed Equipment	7,090	0	2.00 %	142	357	7,589	0	1.90 %	144	4,156	11,889
TOTAL 500 Stock Fund Equipment	23,207	0		192	6,827	30,226	0		626	9,439	40,291
600 Other WCF Purchases (Excl Transportation)											
601 Army Industrial Operations	13,880	0	0.00 %	0	1,777	15,657	0	9.41 %	1,474	5,107	22,238
610 Naval Air Warfare Center	2,625	0	4.95 %	130	8,838	11,593	0	2.18 %	253	66,145	77,991
611 Naval Surface Warfare Center	43,751	0	8.14 %	3,560	-2,333	44,978	0	0.96 %	432	22,969	68,379
612 Naval Undersea Warfare Center	793	0	9.21 %	73	-99	767	0	0.39 %	3	50	820
614 Space and Naval Warfare Center	40,575	0	6.25 %	2,536	-11,092	32,019	0	0.46 %	147	5,163	37,329
625 Navy Transportation (Service Support)	0	0	0.00 %	0	25,287	25,287	0	0.00 %	0	1,600	26,887
633 DLA Document Services	1,763	0	0.68 %	12	1,994	3,769	0	1.51 %	57	68	3,894
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	19,756	0	2.00 %	395	13,772	33,923	0	2.00 %	678	0	34,601
635 Navy Base Support (NAVFEC: Other Support Services)	0	0	0.00 %	0	101	101	0	1.98 %	2	5	108
640 Marine Corps Depot Maintenance	207,106	0	14.95 %	30,963	-106,891	131,178	0	13.81 %	18,116	30,267	179,561
647 DISA Enterprise Computing Centers	65,501	0	1.30 %	852	11,325	77,678	0	0.00 %	0	11,501	89,179
661 Air Force Consolidated Sustainment Activity Group	0	0	0.00 %	0	0	0	0	0.00 %	0	1,741	1,741
671 DISN Subscription Services (DSS)	0	0	0.00 %	0	45	45	0	6.67 %	3	6	54
672 PRMRF Purchases	100	0	0.00 %	0	31,843	31,943	0	2.85 %	910	-325	32,528
677 DISA Telecommunications Services - Other	0	0	0.00 %	0	1,270	1,270	0	0.47 %	6	-76	1,200
679 Cost Reimbursable Purchases	93,031	0	-0.03 %	-28	17,977	110,980	0	0.00 %	0	15,524	126,504
694 DFAS Financial Operations (Marine Corps)	88	0	2.27 %	2	46,281	46,371	0	-0.03 %	-14	981	47,338
TOTAL 600 Other WCF Purchases (Excl Transportation)	488,969	0		38,495	40,095	567,559	0		22,067	160,726	750,352

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(\$ in Thousands)

	FY 2020	For	Price	Price	Prog	FY 2021	For	Price	Price	Prog	FY 2022
	Actuals	Curr	Growth %	Growth	Growth	Est.	Curr	Growth %	Growth	Growth	Est.
700 Transportation											
702 AMC SAAM (Fund)	10,000	0	-5.20 %	-520	6,587	16,067	0	-0.90 %	-145	32,752	48,674
703 JCS Exercises	0	0	0.00 %	0	20,528	20,528	0	-0.90 %	-185	18,140	38,483
705 AMC Channel Cargo	255	0	1.96 %	5	-133	127	0	5.51 %	7	0	134
718 SDDC Liner Ocean Transportation	0	0	0.00 %	0	53	53	0	16.98 %	9	25,521	25,583
719 SDDC Cargo Operation (Port Handling)	0	0	0.00 %	0	140	140	0	28.57 %	40	80	260
771 Commercial Transportation	219,587	0	1.85 %	4,065	-174,234	49,418	0	1.90 %	938	74,984	125,340
TOTAL 700 Transportation	229,842	0		3,550	-147,059	86,333	0		664	151,477	238,474
900 Other Purchases											
901 Foreign National Indirect Hire (FNIH)	18,174	0	1.55 %	281	6,256	24,711	0	2.27 %	561	-51	25,221
912 Rental Payments to GSA (SLUC)	6,636	0	1.78 %	118	1,374	8,128	0	1.91 %	155	119	8,402
913 Purchased Utilities (Non-Fund)	356,749	0	1.83 %	6,511	-100,104	263,156	0	1.90 %	5,000	4,881	273,037
914 Purchased Communications (Non-Fund)	14,369	0	1.64 %	235	27,064	41,668	0	1.90 %	791	11,543	54,002
915 Rents (Non-GSA)	45,432	0	1.82 %	829	-12,729	33,532	0	1.90 %	637	10,957	45,126
917 Postal Services (U.S.P.S)	763	0	-1.83 %	-14	14,181	14,930	0	1.90 %	284	1,569	16,783
920 Supplies and Materials (Non-Fund)	541,424	0	1.86 %	10,083	-337,500	214,007	0	1.90 %	4,065	82,081	300,153
921 Printing and Reproduction	129,266	0	1.80 %	2,325	-24,510	107,081	0	1.90 %	2,034	5,811	114,926
922 Equipment Maintenance By Contract	264,692	0	1.83 %	4,850	-129,715	139,827	0	1.90 %	2,656	24,673	167,156
923 Facility Sustainment, Restoration, and Modernization by Contract	1,685,691	0	1.80 %	30,332	-929,429	786,594	0	1.90 %	14,945	217,186	1,018,725
925 Equipment Purchases (Non-Fund)	285,847	0	1.83 %	5,235	-168,882	122,200	0	1.90 %	2,324	44,908	169,432
926 Other Overseas Purchases	0	0	0.00 %	-29	919	890	0	1.91 %	17	4,517	5,424
930 Other Depot Maintenance (Non-Fund)	45,411	0	1.60 %	727	30,220	76,358	0	1.90 %	1,451	34,493	112,302
932 Management and Professional Support Services	913,674	0	1.83 %	16,723	-342,543	587,854	0	1.90 %	11,170	134,173	733,197
933 Studies, Analysis, and evaluations	37,255	0	1.70 %	632	5,147	43,034	0	1.90 %	818	18,945	62,797
934 Engineering and Technical Services	287,085	0	1.78 %	5,117	-69,018	223,184	0	1.90 %	4,240	31,003	258,427
935 Training and Leadership Development	363	0	0.83 %	3	1,034	1,400	0	1.86 %	26	1,202	2,628
937 Locally Purchased Fuel (Non-Fund)	189	0	-152.91 %	-289	2,536	2,436	0	10.18 %	248	1,182	3,866
950 Other Costs (Military Personnel)	1	0	0.00 %	0	-1	0	0	0.00 %	0	0	0
951 Special Personal Services Payments	120	0	0.00 %	0	-120	0	0	0.00 %	0	0	0

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Exhibit OP-32A Appropriation Summary of Price and Program Changes
(\$ in Thousands)

	FY 2020	For	Price	Price	Prog	FY 2021	For	Price	Price	Prog	FY 2022
	Actuals	Curr	Growth %	Growth	Growth	Est.	Curr	Growth %	Growth	Growth	Est.
957 Land and Structures	220,830	0	1.80 %	3,984	-99,965	124,849	0	1.90 %	2,373	10,995	138,217
959 Insurance Claims and Indemnities	30	0	3.33 %	1	25	56	0	1.79 %	1	1	58
964 Subsistence and Support of Persons	25,009	0	1.58 %	395	-4,136	21,268	0	1.90 %	404	19,088	40,760
984 Equipment Contracts	181,029	0	1.79 %	3,238	50,277	234,544	0	1.90 %	4,456	2,939	241,939
985 Research and Development Contracts	4,234	0	0.00 %	0	-3,466	768	0	0.00 %	0	788	1,556
986 Medical Care Contracts	2,427	0	2.97 %	72	-637	1,862	0	3.65 %	68	-363	1,567
987 Other Intra-Government Purchases	720,322	0	1.81 %	13,003	-342,086	391,239	0	1.90 %	7,433	85,106	483,778
988 Grants	5,650	0	1.81 %	102	-16	5,736	0	1.90 %	109	0	5,845
989 Other Services	422,614	0	1.81 %	7,638	-88,272	341,980	0	1.90 %	6,494	130,375	478,849
990 IT Contract Support Services	145,173	0	1.76 %	2,555	30,882	178,610	0	1.90 %	3,392	56,416	238,418
991 Foreign Currency Variance	2,602	0	0.00 %	0	-1,439	1,163	0	0.00 %	0	0	1,163
TOTAL 900 Other Purchases	6,363,061	0		114,657	-2,484,653	3,993,065	0		76,152	934,537	5,003,754
TOTAL	9,648,790	0		193,253	-2,579,654	7,262,389	0		147,496	1,614,907	9,024,791

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Exhibit PB-31R Personnel Summary

<u>V. Personnel Summary:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S)(Total)</u>	<u>180,958</u>	<u>181,200</u>	<u>178,500</u>	<u>242</u>
Officer	21,450	21,599	21,850	149
Enlisted	159,508	159,601	156,650	93
 <u>Reserve Drill Strength (E/S)(Total)</u>	 <u>34,621</u>	 <u>35,229</u>	 <u>33,460</u>	 <u>608</u>
Officer	4,389	4,284	4,218	-105
Enlisted	30,232	30,945	29,242	713
 <u>Reservists on Full Time Active Duty (E/S)(Total)</u>	 <u>880</u>	 <u>3,271</u>	 <u>3,340</u>	 <u>2,391</u>
Officer	113	178	130	65
Enlisted	767	3,093	3,210	2,326
 <u>Civilian End Strength (Total)</u>	 <u>17,227</u>	 <u>16,734</u>	 <u>17,148</u>	 <u>-493</u>
Direct Hire, U.S.	16,590	16,040	16,454	-550
Direct Hire, Foreign National	95	35	35	-60
Indirect Hire, Foreign National	542	659	659	117
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>183,484</u>	 <u>181,080</u>	 <u>179,851</u>	 <u>-2,404</u>
Officer	21,447	21,525	21,725	78
Enlisted	162,037	159,555	158,126	-2,482
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>34,870</u>	 <u>34,926</u>	 <u>34,345</u>	 <u>56</u>
Officer	4,364	4,337	4,251	-27
Enlisted	30,506	30,589	30,094	83

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Exhibit PB-31R Personnel Summary

<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	<u>2,076</u>	<u>2,076</u>	<u>3,306</u>	<u>0</u>
Officer	137	146	154	9
Enlisted	1,939	1,930	3,152	-9
 <u>Civilian FTEs (Total)</u>	 <u>16,289</u>	 <u>16,707</u>	 <u>17,124</u>	 <u>418</u>
Direct Hire, U.S.	15,747	16,015	16,432	268
Direct Hire, Foreign National	0	34	34	34
Indirect Hire, Foreign National	542	658	658	116
 <u>Contractor FTEs (Total)</u>	 <u>22,236</u>	 <u>13,863</u>	 <u>17,475</u>	 <u>3,612</u>

Department of the Navy
Operation and Maintenance, Marine Corps
Exhibit PB-31D Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2021 President's Budget Request	5,948,179	0	889,182	491,246	7,328,607
Congressional Adjustment (Distributed)					
Civilian Personnel Unjustified Line Item Growth (Multiple)	-8,000	0	0	0	-8,000
Insufficient Justification (3B3D)	0	0	-8,000	0	-8,000
OCO funding accounted for in base budget (Multiple)	1,018,809	0	28,458	61,400	1,108,667
Program Increase - PFAS remediation (BSS1)	5,000	0	0	0	5,000
Program decrease unaccounted for (Multiple)	-53,493	0	0	0	-53,493
Program increase (Multiple)	142,286	0	2,800	175	145,261
Program increase - JROTC STEM training and education (3C3F)	0	0	2,500	0	2,500
Remove one-time FY20 increase (3B4D)	0	0	-5,000	0	-5,000
Transfer to Title IX (1A1A)	-38,067	0	0	0	-38,067
Unjustified Growth (Multiple)	-33,103	0	0	-1,500	-34,603
Congressional Adjustment (Undistributed)					
Enacted Fuel Reductions (Multiple)	-11,954	0	-300	0	-12,254
Foreign Currency Savings Section 8129 (Multiple)	-10,031	0	-1,510	0	-11,541
P.L.115-68 IMPLEMENTATION (3B3D)	0	0	250	0	250
Undistributed reduction - excess to need (Multiple)	-42,171	0	-5,500	-600	-48,271
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings	0	0	0	0	0
Plus OCO for Base Requirements Funding	0	0	0	0	0
FY 2021 Current Estimate	6,917,455	0	902,880	550,721	8,371,056
Price Change	0	0	0	0	0
Normalized Current Estimate for FY 2021	6,917,455	0	902,880	550,721	8,371,056
Price Change	141,138	0	9,980	11,424	162,542
Total Program Change 2022	1,372,568	0	89,118	71,956	1,533,642
FY 2022 Transfers In					
FY 2022 Transfers In (Multiple)	42,208	0	9,972	0	52,180
FY 2022 Transfers Out					
FY 2022 Transfer Out (1A1A)	-618	0	0	0	-618
FY 2022 Transfers In (1A1A)	-2,485	0	0	0	-2,485
FY 2022 Transfers Out (Multiple)	-53,440	0	0	-4,218	-57,658

Department of the Navy
Operation and Maintenance, Marine Corps
Exhibit PB-31D Summary of Increases and Decreases
(\$ in Thousands)

One-Time FY 2022 Costs (+)

One-Time FY 2022 Costs (+) (BSS1)	116,741	0	0	0	116,741
Program Increase in FY 2022					
21st Century Force Design (4A3G)	0	0	0	7,100	7,100
Administration (BSS1)	3,217	0	0	0	3,217
Administration and Support (4A4G)	0	0	0	632	632
Advertising (3C1F)	0	0	3,198	0	3,198
Automotive Equipment (1A3A)	5,170	0	0	0	5,170
Battlespace Awareness (1A2A)	9,781	0	0	0	9,781
Child and Youth Development Programs (BSS1)	11,785	0	0	0	11,785
Civilian Personnel (Multiple)	65,272	0	4,627	4,173	74,072
Combat Vehicles (1A3A)	60,994	0	0	0	60,994
Command Element (1A1A)	6,819	0	0	0	6,819
Command and Control (1A2A)	5,346	0	0	0	5,346
Construction Equipment (1A3A)	3,402	0	0	0	3,402
Cybersecurity (1CCY)	16,254	0	0	0	16,254
Cyberspace Operations (1CCY)	21,082	0	0	0	21,082
Direct War OCO to Base (1A1A)	6,441	0	0	0	6,441
Disability Compensation (4A4G)	0	0	0	382	382
Electronics and Communications Systems (1A3A)	20,613	0	0	0	20,613
FERS Increase (Multiple)	17,486	0	1,857	2,290	21,633
FY 2022 Transfers In (1A1A)	67,336	0	0	0	67,336
Facilities Restoration and Modernization (BSM1)	144,987	0	0	0	144,987
Facilities Sustainment (BSM1)	101,820	0	0	0	101,820
Financial Improvement and Audit Readiness (FIAR) (4A4G)	0	0	0	7,025	7,025
Force Design Re-Investment for Learning Centric Environment (3A1C)	0	0	1,146	0	1,146
Force Support (1A2A)	10,288	0	0	0	10,288
Ground Combat Element (1A1A)	39,815	0	0	0	39,815
Logistics (1A2A)	14,701	0	0	0	14,701
Logistics Combat Element (1A1A)	1,851	0	0	0	1,851
Maritime Prepositioning Force (1B1B)	3,962	0	0	0	3,962
Marksmanship Training Devices (3A1C)	0	0	252	0	252
Missiles (1A3A)	1,859	0	0	0	1,859
Net Centric (1A2A)	32,171	0	0	0	32,171
Operation of Utilities (BSS1)	10,000	0	0	0	10,000
Ordnance Weapons and Munitions (1A3A)	19,343	0	0	0	19,343
Other Base Services (BSS1)	44,976	0	0	0	44,976

Department of the Navy
Operation and Maintenance, Marine Corps
Exhibit PB-31D Summary of Increases and Decreases
(\$ in Thousands)

Other Combat Support (1A1A)	13,303	0	0	0	13,303
Other Personnel Support (BSS1)	57,887	0	0	0	57,887
Professional Development (3B3D)	0	0	9,836	0	9,836
Program Increase in FY 2022 (1A2A)	11,768	0	0	0	11,768
Recruiting (3C1F)	0	0	3,150	0	3,150
Reform - Business Process Improvement (Contractor to Civ) (1A1A)	677	0	0	0	677
Restriction of Movement (3A1C)	0	0	2,500	0	2,500
Security Programs (4A7G)	0	0	0	106	106
Skills Training (3B4D)	0	0	10,979	0	10,979
Training Enablers (3B4D)	0	0	28,954	0	28,954
Tuition Assistance (3C2F)	0	0	15,009	0	15,009
USMC Prepositioning Program - Norway (1B1B)	1,335	0	0	0	1,335
Unit Training (3B4D)	0	0	6,277	0	6,277
One-Time FY 2022 Costs (-)					
One-Time FY 2022 Costs (-) (Multiple)	-125,111	0	-5,550	0	-130,661
One-Time FY 2022 Costs (-)					
Logistics Combat Element (1A1A)	-2,000	0	0	0	-2,000
One-Time FY 2022 Costs (-) (BSS1)	-26,559	0	0	0	-26,559
Program Decreases in FY 2022					
Automotive Equipment (1A3A)	-7,003	0	0	0	-7,003
Civilian Personnel (Multiple)	-1,242	0	-3,225	-515	-4,982
Combat Vehicles (1A3A)	-15,763	0	0	0	-15,763
Command and Control (1A2A)	-3,901	0	0	0	-3,901
Construction Equipment (1A3A)	-5,629	0	0	0	-5,629
Cyberspace Operations (1CCY)	-24,583	0	0	0	-24,583
Deployed Community Services (BSS1)	-2,985	0	0	0	-2,985
Direct War OCO to Base (Multiple)	-181,655	0	0	0	-181,655
Divestiture of Equipment (4A3G)	0	0	0	-4,534	-4,534
Electronics and Communications Systems (1A3A)	-7,301	0	0	0	-7,301
Environmental Services (BSS1)	-2,329	0	0	0	-2,329
FY 2022 Transfers Out (1A1A)	-18,065	0	0	0	-18,065
Force Application (1A2A)	-6,805	0	0	0	-6,805
Force Support (1A2A)	-2,600	0	0	0	-2,600
Junior ROTC (3C3F)	0	0	-342	0	-342
Logistics (1A2A)	-5,484	0	0	0	-5,484
Marine Corps Distance Learning (3B3D)	0	0	-8,000	0	-8,000
Marine Corps Embassy Support Group (MCESG) (4A4G)	0	0	0	-1,410	-1,410

Department of the Navy
Operation and Maintenance, Marine Corps
Exhibit PB-31D Summary of Increases and Decreases
(\$ in Thousands)

Missiles (1A3A)	-26	0	0	0	-26
Net Centric (1A2A)	-15,563	0	0	0	-15,563
Officer Candidate Training (3A2C)	0	0	-12	0	-12
Ordnance Weapons on Munitions (1A3A)	-3,277	0	0	0	-3,277
Other Base Services (BSS1)	-7,369	0	0	0	-7,369
Reform - Business Process Improvement (Contractor to Civ) (1A1A)	-677	0	0	0	-677
Reform - Divest (3B4D)	0	0	-6,100	0	-6,100
Reform - Policy (Multiple)	-53,877	0	0	0	-53,877
Reform-Policy (1A2A)	-2,085	0	0	0	-2,085
Specialized Skills Training (3B1D)	0	0	-2,155	0	-2,155
FY 2022 Budget Request	7,470,851	0	985,233	573,176	9,029,260

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operational Forces

I. Description of Operations Financed:

The Operational Forces compose the core element of the Marine Corps, which is the Marine Air Ground Task Force (MAGTF). The MAGTF is a scalable, task organized force generation construct that permits a composite assembly of forces from the four MAGTF elements—Command Element (CE), Ground Combat Element (GCE), Logistics Combat Element (LCE), and Aviation Combat Element (ACE)—to rapidly deploy ready forces in support of combatant commanders. The scalable nature of the MAGTF offers tiered force and capability levels and provides a continuous forward presence via a Marine Expeditionary Unit (MEU), an amphibious capable and self-sustainable Marine Expeditionary Brigade (MEB), an enduring middleweight Marine Expeditionary Force (MEF), or a Special-Purpose MAGTF (SPMAGTF). The MAGTF is a balanced force structure that allows it to respond to the full spectrum of conflicts across the globe, from conventional to irregular warfare, anti-access/area denial to regional deterrence, and security cooperation exercises to humanitarian relief. The Operational Forces sub-activity group funds training and routine operations; maintenance and repair of organic ground equipment; official travel, including travel for reservists mobilized under 12304b authority for active component requirements; information technology repair and replacement; and replenishment/replacement of unit and individual equipment and supplies in order to meet the Commandant of the Marine Corps Title X responsibilities to train, equip, and deploy ready forces in support of national security interests. Additionally, the Operational Forces sustain unique capabilities that provide special operations-capable forces to Commander, US Special Operations Command (USSOCOM).

II. Force Structure Summary:

This sub-activity group provides funding in support of the following:

A. Command Element (CE). Encompasses the headquarters element for all composite MAGTFs and includes staff components to support intelligence, communication, administration, command and control, resource management, acquisition, operations planning, and execution functions. The CE provides mission specific guidance and resources to the three combat elements—Ground, Logistics, and Air—and coordinates with the combatant commander or joint task force commander for roles and mission guidance when deployed.

B. Ground Combat Element (GCE). Provides task organized combat forces to the MAGTF from an infantry battalion and supporting units to an infantry division, commensurate with the mission requirement. The GCE is the largest element of the MAGTF and provides capabilities to support infantry, artillery, reconnaissance, heavy and light armor, amphibious assault, engineering, and other supporting functions. The spectrum of training inherent in the GCE allows it to quickly respond to multiple missions by escalating force levels from non-kinetic relief and rescue operations to security operations or by conducting cooperative training operations with host nations or full-scale combat operations.

C. Aviation Combat Element (ACE). Provides fixed and rotary wing aircraft organic to the MAGTF in support of the six functions of aviation: assault support, anti-aircraft warfare, offensive air support, electronic warfare, aircraft and missile control, and aerial reconnaissance. Funding supports general administrative costs to Marine Corps aviation units and personnel not engaged in direct aircraft maintenance and repair. Included in this area is support necessary for command and control of aviation operations and related activities residing at the squadron, group, and wing headquarters.

D. Logistics Combat Element (LCE). Provides scalable, task organized logistics support elements to fulfill logistics functions to the MAGTF that are not organic to the CE, GCE, and ACE. Functions include communications, combat engineering, motor transportation, medical and dental, supply and finance, maintenance, air delivery, and landing support.

E. Other Combat Support (OCS). Provides additional mission support via capabilities such as Ballistic Protection Systems; Chemical, Biological, Radiological, and Nuclear (CBRN) response equipment/operations; Security Forces; and Marine Special Operations Command (MARSOC) support to USSOCOM. Also supports combatant commander's joint/coalition exercises, bilateral training, and security assistance through exercises.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operational Forces

III. Financial Summary (\$ in Thousands):

		FY 2021				
A. <u>Sub-Activity Group Total</u>	FY 2020	Budget	Congressional	Action	Current	FY 2022
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Operational Forces	1,694,004	941,143	667,806	70.96	1,608,949	1,587,456
	/1				/2	/3
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2021/2021</u>		<u>FY 2021/2022</u>
BASE Funding				941,143		1,608,949
Congressional Adjustments (Distributed)				674,886		0
Congressional Adjustments (Undistributed)				-7,080		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				1,608,949		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Plus OCO for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				1,608,949		0
Reprogrammings				0		0
Price Change				0		6,219
Functional Transfers				0		-621
Program Changes				0		-27,091
Line Item Consolidation				0		0
Current Estimate				1,608,949		1,587,456

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Includes FY 2021 Overseas Contingency Operations Enacted

/3 Includes FY 2022 Direct War and Enduring costs in Base

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operational Forces

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2021 President's Budget Request		941,143
1) Congressional Adjustments		667,806
a) Distributed Adjustments		674,886
i) OCO funding accounted for in base budget (Baseline: \$0)	744,056	
ii) Program increase (Baseline: \$0)	2,000	
iii) Program decrease unaccounted for (Baseline: \$0)	-15,000	
iv) Unjustified Growth (Baseline: \$0)	-18,103	
v) Transfer to Title IX (Baseline: \$0)	-38,067	
b) Undistributed Adjustments		-7,080
i) Enacted Fuel Reductions (Baseline: \$0)	-1,954	
ii) Foreign Currency Savings Section 8129 (Baseline: \$0)	-2,276	
iii) Undistributed reduction - excess to need (Baseline: \$0)	-2,850	
FY 2021 Current Estimate		1,608,949
Price Change		6,219
2) Transfers		-621
a) Transfers In		4,320
i) Other Combat Support. Transfer in from Operation and Maintenance, Marine Corps (OMMC) BA 04, Administration (4A4G) to Operation and Maintenance, Marine Corps (OMMC) BA 01, Operational Forces (1A1A) for Expeditionary Energy Office (E2O). (Baseline: \$71,799)	2,976	
ii) Civilian Personnel. Transfer in from Operation and Maintenance, Marine Corps (OMMC) BA 04 Administration (4A4G) to BA 01 Operational Forces (1A1A) to correctly realign the portion of funding exclusively for the Expeditionary Energy Office (E2O). (Baseline: \$149,112; +7 civilian FTE)	1,186	
iii) Civilian Personnel. Transfer in from Operation and Maintenance, Marine Corps (OMMC) BA 01 Cyberspace Activities (1CCY) to BA 01 Operational Forces (1A1A) to support a billet transfer from Marine Forces Cyber Command (MARFORCYBER) to Marine Corps Intelligence Agency (MCIA). (Baseline: \$149,112; +1 civilian FTE)	158	
b) Transfers Out		-4,941
i) Civilian Personnel. Transfer out from Operation and Maintenance, Marine Corps (OMMC) BA 01 Operational Forces (1A1A) to BA 03 Training Support (3B4D) to realign support functions from Marine Corps Combat Development Command (MCCDC) to Training and Education Command (TECOM). (Baseline: \$149,112; -3 civilian FTE)	-472	
ii) Civilian Personnel. Transfer out from Operation and Maintenance, Marine Corps (OMMC) BA 01 Operational Forces (1A1A) to BA 01 Base Operating Support (BSS1) to realign civilian structure for the National Capital Region Finance Office from Marine Corps Combat Development Command (MCCDC) to the Commander, Marine Corps Base Quantico (MCBQ). (Baseline: \$149,112; -6 civilian FTE)	-618	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
iii) Logistics Combat Element. Transfer from Operation and Maintenance, Marine Corps (OMMC) BA 01, Operational Forces (1A1A) to Operation and Maintenance, Marine Corps (OMMC) BA 01, Field Logistics (1A2A) for Family of Mobile Power Systems. (Baseline: \$214,406)	-1,366	
iv) Civilian Personnel. Transfer out from Operation and Maintenance, Marine Corps (OMMC) BA 01 Operational Forces (1A1A) to BA 03 Training Support (3B4D) to realign doctrine and safety functions from Marine Corps Combat Development Command (MCCDC) to Training and Education Command (TECOM). (Baseline: \$149,112; -19 civilian FTE)	-2,485	
3) Program Increases		140,618
a) Program Increase in FY 2022		140,618
i) Fiscal Year 2022 European Deterrence Initiative transfer from OCO (Title IX) to Baseline (Title II) in Fiscal Year 2022. (Baseline: \$37,686)	37,686	
ii) Ground Combat Element. Other Combat Support program increase for Marine Corps transition from a standard rotation model to an episodic Deploy for Training (DFT) model has increased costs for transportation and base life support. DFT events (include arctic and cold weather training) improve readiness so the Marine Corps is able to meet Directed Readiness Table (DRT) in support of Combatant Commanders and National Defense Strategy (NDS). (Baseline: \$293,342)	37,051	
iii) Fiscal Year 2022 Enduring OCO Requirement Marine Expeditionary Unit Augmentation Program - Kuwait (MAP-K) (non-civilian labor) (1A1A/Operating Forces) transferred from OCO (Title IX) in Fiscal Year 2021 to Baseline (Title II) in Fiscal Year 2022 in support of Combatant Commanders, National Military Strategy, and National Defense Strategy during Fiscal Year 2022. MAP-K contains theater specific equipment for MEU's and other units operating in CENTCOM area of responsibility. Funds pay for maintenance contract, leasing storage facilities, U.S. Government employee's apartments, and official travel. (Baseline: \$28,927)	28,927	
iv) Other Combat Support. Family of Shelters and Shelter Equipment program. Increase supports Modernization of the Marine Corps Camouflage Netting program through participation in the Army's Ultralight Camouflage Netting System. Purchasing 1,600 Woodland Hex & Rhomb nets for operational units in support of Commandant's Planning Guidance. (Baseline: \$71,799)	5,800	
v) Civilian Personnel. Direct War OCO (Title IX) transfer in from Operation and Maintenance, Marine Corps (OMMC) BA 01 Operational Forces 1A1A-OCO) to BA 01 Operational Forces (1A1A-Baseline) for costs of temporary hires and premium pay associated with workload requirements in the USCENTCOM Area of Responsibility supporting DoD Civilian Expeditionary Workforce (CEW) program. (Baseline: \$5,511)	5,004	
vi) Command Element. Increase to support USMC audit initiatives to ensure auditable financial statements. (Baseline: \$110,163)	4,394	
vii) Other Combat Support. Family of CBRN Systems. Increase for replacement equipment due to shelf life expiration, daily usage, and increased operational requirements. Funding will procure 5,400 Chemical Protective Suits required for Marine Expeditionary Units. (Baseline: \$71,799)	3,196	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
viii) Ground Combat Element. 12304b program increase for Selected Reserve Component Marines ordered to active duty. Funding covers per diem and travel costs supporting 523 work years for preplanned missions in support of Combatant Commanders, National Military Strategy, and National Defense Strategy. (Baseline: \$293,342)	2,764	
ix) Command Element. Staff Operations and Support - Headquarters, Marine Corps increase providing Commandant of the Marine Corps, Marine Requirements Oversight Council, and other senior leaders with independent and objective, enterprise-focused analysis to improve resource allocation decision-making and assessment of institutional risks. (Baseline: \$110,163)	2,425	
x) Other Combat Support. Readiness Reporting Systems - Marine Corps (RRS-MC) program increase supports funding Readiness Reporting System sustainment and enhancement and Global Force Management-Data Initiative (GFMD-I) compliance. Funding sustainment and enhancement improves the automation of authoritative data sources and improves ability to accurately depict task organization automated readiness data to lower level units. Funding GFMD-I compliance addresses "faces to spaces" effort to link military members to billets. (Baseline: \$71,799)	2,330	
xi) Other Combat Support. Increase supports Marine Corps Warfighting Laboratory, Futures Directorate, and Concepts and Plans Division with senior level analysis and support in future force developments. (Baseline: \$71,799)	1,977	
xii) Logistics Combat Element. Marine Logistics Group (MLG) increase with Chemical Biological Incident Response Force (CBIRF) program transfer into MLG program for purchasing of tactical-level logistics and equipment maintenance. (Baseline: \$214,406)	1,851	
xiii) Civilian Personnel. Increase funding supports an updated estimate of the civilian personnel average work year cost based on execution trends and the Marine Corps comprehensive workforce plan. (Baseline: \$149,112)	1,819	
xiv) Civilian Personnel. Direct War OCO transfer in from Operation and Maintenance, Marine Corps (OMMC) BA 01 Operational Forces (1A2A-OCO) to BA 01 Operational Forces (1A1A baseline) for costs of temporary hires and premium pay associated with workload requirements in the USCENTCOM Area of Responsibility (AOR) supporting DoD Civilian Expeditionary Workforce (CEW) program. (Baseline: \$1,437)	1,437	
xv) Civilian Personnel. Increase for the phased growth for USMC Wargaming Capability to support special access program operations and intelligence for Wargaming at the SAP/STO level. (Baseline: \$149,112; +8 civilian FTE)	1,321	
xvi) Civilian Personnel. Increase in civilian personnel funding to support the revised federal agencies' contribution rates for the Federal Employees Retirement System as directed by the Office of Personnel Management. (Baseline: \$149,112)	1,236	
xvii) Civilian Personnel. Fiscal Year 2022 Enduring OCO Requirement Marine Expeditionary Unit Augmentation Program - Kuwait (MAP-K) (civilian labor) (1A1A/Operating Forces) transferred from OCO (Title IX) in Fiscal Year 2021 to Baseline (Title II) in Fiscal Year 2022 in support of Combatant Commanders, National Military Strategy, and National Defense Strategy during Fiscal Year 2022. (Baseline: \$723)	723	
xviii) Department of Navy Reform. Civilian Personnel increase supports converting the existing Joint Capabilities Integration and Development Systems (JCIDS) contract personnel to permanent government civilian personnel. (Baseline: \$149,112; +5 civilian FTE)	677	
4) Program Decreases		-167,709

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
a) One-Time FY 2022 Costs		-3,262
i) Ground Combat Element. Fiscal Year 2022 unit deactivations for restructuring in support of Force Design 2030. (Baseline: \$293,342)	-3,262	
b) One-Time FY 2022 Costs		-2,000
i) Logistics Combat Element. One-time program decrease for Cold Weather clothing in Fiscal Year 2022. Program increase in Fiscal Year 2021. (Baseline: \$214,406)	-2,000	
c) Program Decreases in FY 2022		-162,447
i) Department of Navy Reform. Command Element. Marine Corps Rapid Capabilities Office decrease to support the implementation of USMC Force Design 2030. (Baseline: \$110,162)	-252	
ii) Department of Navy Reform. Command Element. Joint Capabilities Integration and Development Systems (JCIDS) Analysis and Documentation Program decrease supports converting existing JCIDS contract personnel to permanent government civilian personnel. (Baseline: \$110,163)	-677	
iii) Department of Navy Reform. Other Combat Support. Family of Incident Response System decrease to support the implementation of USMC Force Design 2030. (Baseline: \$71,799)	-1,000	
iv) Civilian Personnel. Decrease supports an updated estimate of the civilian personnel average work year cost based on execution trends and the Marine Corps comprehensive workforce plan. (Baseline: \$149,112; -13 civilian FTE)	-1,164	
v) Logistics Combat Element. Decrease in Intermediate and Organizational Maintenance program due to Working Capital Fund rates changes at the supply management activity group (SMAG) for the Fleet Marine Force. (Baseline: \$214,406)	-18,065	
vi) Decrease in 1A1A/Operating Forces Direct War OCO funding reflects lower anticipated costs in support of Direct War operations with new force flow assumptions for Fleet Marine Forces. Includes the divestment of Special Marine Air Ground Task Forces (SPMAGTF). (Baseline: \$381,962)	-141,289	
FY 2022 Budget Request		1,587,456

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IV. Performance Criteria and Evaluation Summary:

Activity: Operating Forces (Active) provides training and equipment maintenance funds to Marine Corps force commanders in order to provide combat ready forces to meet required global demands as determined by the global combatant commanders.

Description of Activity: The Marine Corps Land Forces program encompasses the ground portion of the Marine Corps total force and includes forces supporting Marine Air Ground Task Forces (MAGTF). The forces are located at installations throughout the United States, at bases in the Pacific Ocean, Europe, Africa, and aboard amphibious ships of the United States Navy.

This performance criteria displays the funding levels of Force Structure category: Command Element, Ground Combat Element, Aviation Combat Element, Logistics Combat Element, and Other Combat Support.

Force Structure Category	FY20 (\$K) Actuals	FY21 (\$K) Enacted	FY22 (\$K) Requested
Command Element	282,331	267,905	243,291
Ground Combat Element	371,888	649,975	675,552
Aviation Combat Element	80,684	78,360	58,739
Logistics Combat Element	690,635	378,497	354,200
Other Combat Support	114,231	79,711	94,357
Civilian Personnel	154,236	154,501	161,317
Grand Total	1,694,005	1,608,949	\$1,587,456

FY21 includes Base and OCO enacted amounts.

FY22 includes Direct War and Enduring OCO requested amounts

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<u>V. Personnel Summary:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>118,170</u>	<u>128,326</u>	<u>120,687</u>	<u>-7,639</u>
Officer	11,726	12,993	12,722	-271
Enlisted	106,444	115,333	107,965	-7,368
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>29,233</u>	<u>32,412</u>	<u>31,491</u>	<u>-921</u>
Officer	3,120	3,087	3,268	181
Enlisted	26,113	29,325	28,223	-1,102
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	0	1	1	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>120,940</u>	<u>123,249</u>	<u>124,507</u>	<u>1,258</u>
Officer	12,141	12,360	12,858	498
Enlisted	108,799	110,889	111,649	760
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>31,623</u>	<u>30,823</u>	<u>31,952</u>	<u>1,129</u>
Officer	2,948	3,104	3,178	74
Enlisted	28,675	27,719	28,774	1,055
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>1,696</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	67	1	1	0
Enlisted	1,629	0	0	0

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<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Civilian FTEs (Total)</u>	<u>975</u>	<u>1,057</u>	<u>1,037</u>	<u>-20</u>
DIRECT FUNDED	975	1,053	1,033	-20
Direct Hire, U.S.	975	1,051	1,031	-20
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	975	1,051	1,031	-20
Indirect Hire, Foreign National	0	2	2	0
Average FTE Cost	158	147	156	9
 REIMBURSABLE FUNDED	 0	 4	 4	 0
Direct Hire, U.S.	0	4	4	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	4	4	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 2,507	 2,015	 1,981	 -34

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	152,107	0	2,343	-2,680	151,770	0	3,443	3,625	158,838
103 Wage Board	2,129	0	33	455	2,617	0	60	-314	2,363
300 Travel									
308 Travel Of Persons	224,013	0	4,031	26,991	255,035	0	4,846	-38,197	221,684
400 WCF Supplies									
401 DLA Energy (Fuel Products)	22,421	0	-3,169	481	19,733	0	2,000	-5,162	16,571
411 Army Managed Supplies & Materials	2,214	0	91	-161	2,144	0	174	-220	2,098
412 Navy Managed Supplies & Materials	14,707	0	303	-911	14,099	0	-2,750	-1,529	9,820
413 Marine Corps Supply	152,727	0	2,780	9,012	164,519	0	-17,209	-2,077	145,232
414 Air Force Consolidated Sustainment AG	197	0	19	-25	191	0	6	2	199
416 GSA Managed Supplies & Materials	998	0	19	-550	467	0	8	320	795
417 Local Purchase Managed Supplies & Materials	62,336	0	1,247	-4,274	59,309	0	1,126	98	60,533
421 DLA Material Supply Chain (Clothing and Textiles)	39	0	0	-1	38	0	0	10	48
422 DLA Material Supply Chain (Medical)	31,937	0	45	-8,377	23,605	0	47	7,488	31,140
423 DLA Material Supply Chain (Subsistence)	699	0	0	-14	685	0	18	-137	566
424 DLA Material Supply Chain (Weapon Systems)	587	0	-1	-18	568	0	14	-4	578
500 Stock Fund Equipment									
502 Army Fund Equipment	11	0	0	0	11	0	0	-4	7
503 Navy Fund Equipment	111	0	2	-3	110	0	2	-19	93
506 DLA Material Supply Chain (Construction and Equipment)	2,998	0	-2	-1,079	1,917	0	42	1,019	2,978
507 GSA Managed Equipment	164	0	3	-6	161	0	3	-26	138
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	76	0	0	-2	74	0	7	33	114
610 Naval Air Warfare Center	1,404	0	69	-113	1,360	0	30	-10	1,380
611 Naval Surface Warfare Center	2,000	0	163	-226	1,937	0	19	-26	1,930
614 Space and Naval Warfare Center	982	0	61	-92	951	0	4	39	994
625 Navy Transportation (Service Support)	27,767	0	0	-2,480	25,287	0	0	1,600	26,887
633 DLA Document Services	486	0	3	-18	471	0	7	-23	455
640 Marine Corps Depot Maintenance	4,294	0	642	-778	4,158	0	574	-414	4,318
647 DISA Enterprise Computing Centers	40,129	0	522	-1,384	39,267	0	0	-2,548	36,719
677 DISA Telecommunications Services - Other	1,198	0	0	-38	1,160	0	6	-84	1,082
679 Cost Reimbursable Purchases	28,864	0	549	-890	28,523	0	0	-4,014	24,509
700 Transportation									
702 AMC SAAM (Fund)	40,292	0	-2,095	14,697	52,894	0	-476	-3,744	48,674

Exhibit OP-5, 1A1A
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Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
703 JCS Exercises	40,167	0	-2,089	-16,147	21,931	0	-198	16,750	38,483
705 AMC Channel Cargo	131	0	3	-7	127	0	7	0	134
718 SDDC Liner Ocean Transportation	958	0	-197	196	957	0	155	-608	504
719 SDDC Cargo Operation (Port Handling)	651	0	-176	172	647	0	186	-573	260
771 Commercial Transportation	58,307	0	1,048	-1,709	57,646	0	1,095	-752	57,989
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	0	0	0	114	114	0	3	-1	116
912 Rental Payments to GSA (SLUC)	668	0	12	-30	650	0	13	-11	652
913 Purchased Utilities (Non-Fund)	12,075	0	217	-314	11,978	0	228	-5,817	6,389
914 Purchased Communications (Non-Fund)	11,908	0	214	-306	11,816	0	224	-6,556	5,484
915 Rents (Non-GSA)	13,515	0	243	-2,437	11,321	0	215	-3,669	7,867
917 Postal Services (U.S.P.S)	14,368	0	259	-371	14,256	0	271	-9,639	4,888
920 Supplies & Materials (Non-Fund)	236,584	0	4,258	-49,675	191,167	0	3,632	38,741	233,540
921 Printing & Reproduction	1,017	0	17	-147	887	0	17	-100	804
922 Equipment Maintenance By Contract	22,617	0	406	-3,663	19,360	0	368	-5,143	14,585
923 Facility Sustainment, Restoration, and Modernization by Contract	32,602	0	587	-19,280	13,909	0	264	2,177	16,350
925 Equipment Purchases (Non-Fund)	10,234	0	184	-1,330	9,088	0	173	187	9,448
926 Other Overseas Purchases	14,594	0	263	-10,133	4,724	0	90	610	5,424
930 Other Depot Maintenance (Non-Fund)	43,844	0	789	-2,591	42,042	0	799	-2,234	40,607
932 Management & Professional Support Services	111,998	0	2,015	-3,942	110,071	0	2,092	-1,361	110,802
933 Studies, Analysis, & evaluations	19,410	0	350	-2,546	17,214	0	327	340	17,881
934 Engineering & Technical Services	25,645	0	461	-3,640	22,466	0	427	-1,251	21,642
935 Training and Leadership Development	2,246	0	41	-47	2,240	0	43	-848	1,435
937 Locally Purchased Fuel (Non-Fund)	2,888	0	-408	-463	2,017	0	205	520	2,742
950 Other Costs (Military Personnel)	0	0	0	0	0	0	0	0	0
951 Special Personal Services Payments	0	0	0	0	0	0	0	0	0
957 Land and Structures	427	0	7	-21	413	0	8	3	424
964 Subsistence and Support of Persons	27,518	0	496	-686	27,328	0	519	-2,757	25,090
984 Equipment Contracts	10,437	0	187	-421	10,203	0	193	-232	10,164
985 Research and Development Contracts	1,612	0	0	612	2,224	0	0	-827	1,397
986 Medical Care Contracts	1,625	0	46	-93	1,578	0	59	-537	1,100
987 Other Intra-Government Purchases	44,613	0	801	-950	44,464	0	846	-5,772	39,538
989 Other Services	83,936	0	1,510	-6,087	79,359	0	1,507	1,208	82,074
990 IT Contract Support Services	29,523	0	532	-6,364	23,691	0	450	4,759	28,900
TOTAL 1A1A Operational Forces	1,694,005	0	19,734	-104,790	1,608,949	0	6,219	-27,711	1,587,456

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Activity Group: Expeditionary Forces
Detail by Subactivity Group: Field Logistics

I. Description of Operations Financed:

The Field Logistics sub-activity group includes lifecycle management and sustainment, technical support of weapon systems acquisition, quality assurance overview, and implementation of service-wide provisioning. Field Logistics also supports research, design, and development of Marine Corps personal protective equipment. Systems and programs in this group are categorized by Joint Capability Area.

Battlespace Awareness: The ability to understand dispositions and intentions as well as the characteristics and conditions of the operational environment that bear on national and military decision making.

Command and Control: The ability to exercise authority and direction by a properly designated commander or decision maker over assigned and attached forces and resources in the accomplishment of the mission.

Force Application: The ability to integrate the use of maneuver and engagement in all environments to create the effects necessary to achieve mission objectives.

Force Support: The ability to establish, develop, maintain and manage a mission ready Total Force.

Logistics: The ability to project and sustain a logistically ready joint force through the deliberate sharing of national and multi-national resources to effectively support operations, extend operational reach and provide the joint force commander the freedom of action necessary to meet mission objectives.

Net-Centric: The ability to provide a framework for full human and technical connectivity and interoperability that allows all DoD users and mission partners to share the information they need, when they need it, in a form they can understand and act on with confidence, and protects information from those who should not have it.

Protection: The ability to prevent/mitigate adverse effects of attacks on personnel (combatant/non-combatant) and physical assets of the United States, allies and friends.

Civilian Personnel: Civilian personnel provide program, contract, information technology, engineering, financial, supply, logistics services, and management to the portfolios of field logistics programs

II. Force Structure Summary:

The Field Logistics sub-activity group provides resources necessary for overall weapon systems management and logistical support required to meet the operational needs of the entire Marine Corps. The resources in this sub-activity group funds the operations described above at U.S. Marine Corps Logistics Command, U.S. Marine Corps Systems Command, Marine Corps Combat Development Command, and Headquarters Marine Corps.

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III. Financial Summary (\$ in Thousands):

	FY 2020	FY 2021				FY 2022
A. <u>Sub-Activity Group Total</u>	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Field Logistics	1,511,913	1,277,798	157,246	12.31	1,435,044	1,532,630
	/1				/2	/3
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2021/2021</u>		<u>FY 2021/2022</u>
BASE Funding				1,277,798		1,435,044
Congressional Adjustments (Distributed)				170,001		0
Congressional Adjustments (Undistributed)				-12,755		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				1,435,044		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Plus OCO for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				1,435,044		0
Reprogrammings				0		0
Price Change				0		26,762
Functional Transfers				0		3,537
Program Changes				0		67,287
Line Item Consolidation				0		0
Current Estimate				1,435,044		1,532,630

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Includes FY 2021 Overseas Contingency Operations Enacted

/3 Includes FY 2022 Direct War and Enduring costs in Base

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Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Field Logistics

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2021 President's Budget Request		1,277,798
1) Congressional Adjustments		157,246
a) Distributed Adjustments		170,001
i) OCO funding accounted for in base budget (Baseline: \$0)	185,001	
ii) Unjustified Growth (Baseline: \$0)	-15,000	
b) Undistributed Adjustments		-12,755
i) Foreign Currency Savings Section 8129 (Baseline: \$0)	-2,084	
ii) Undistributed reduction - excess to need (Baseline: \$0)	-10,671	
FY 2021 Current Estimate		1,435,044
Price Change		26,762
2) Transfers		3,537
a) Transfers In		3,537
i) Transfer from Operation and Maintenance, Marine Corps (OMMC) BA 01, Operational Forces (1A1A) to Operation and Maintenance, Marine Corps (OMMC) BA 01, Field Logistics (1A2A) for Family of Mobile Power Systems. (Baseline: \$0)	1,365	
ii) Transfer from Operation and Maintenance, Marine Corps Reserve (OMMCR) BA 01, Operating Forces (1A1A) to Operation and Maintenance, Marine Corps (OMMC), BA 01, Field Logistics (1A2A) for Field Support Requirement (FSR) support at three (3) new HIMARS batteries (18 new launchers) being fielded at 10th Marine Regiment. (Baseline: \$0)	970	
iii) Transfer from BA 04, Procurement Marine Corps (PMC), 4633 to BA 01, Operation and Maintenance Marine Corps (OMMC), 1A2A Field Logistics for Secure Mobile Antijam Reliable Tactical (SMART) for repairs, maintenance and sustainment for operational readiness. (Baseline: \$0)	750	
iv) Transfer from BA 05, Research, Development, Test and Evaluation, Navy (RDTEN), 0605013M to BA 01, Operation and Maintenance Marine Corps (OMMC), 1A2A Field Logistics for Paperless Acquisition Systems for software sustainment. (Baseline: \$0)	352	
v) Transfer from BA 07, Research Development, Test and Evaluation Navy (RDTEN), 0206313M to BA 01, Operation and Maintenance Marine Corps (OMMC), 1A2A Field Logistics for Secure Mobile Antijam Reliable Tactical (SMART) for repairs, maintenance and sustainment for operational readiness. (Baseline: \$0)	100	
3) Program Increases		103,725
a) Program Increase in FY 2022		103,725
i) Net Centric. Financial Improvement and Audit Readiness (FIAR) increase will support the planned architectural, technical and engineering capabilities the audit support team require and help facilitate the communication of audit status for all Marine Corps Notifications of Findings and Recommendations (NFRs). It also supports accurate inventory and quarterly reporting through technology insertions to remove human error. It will cover additional audit related support for improving Host Installation Data, Utility Data, validation, verification, financial reporting, recording, valuation and IT systems control. (Baseline: \$327,382)	25,000	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
ii) Civilian Personnel. Increase for contractor to civilian conversion for the Technology Services Organization (TSO). The TSO provides development, design, production, sustainment support and application hosting of secure, auditable enterprise-class information technology systems; specifically military pay, accounting, personnel and financial management systems for the Marine Corps, Department of the Navy and other Department of Defense components, services and agencies. (Baseline: \$399,258; +123 civilian FTE)	15,563	
iii) Net Centric. Marine Corps Enterprise IT Services (MCEITS) increase will significantly reduce cyber security vulnerabilities and network operations risks for existing customers. Funding will also provide support to Hybrid Cloud Services and key Managed Service Organizations (MSO) support to cloud initiatives. (Baseline: \$327,382)	11,768	
iv) Force Support. Ammunition Life Cycle Program increase supports expansion of the Ordnance Information System-Marine Corps (OIS-MC), the automated ammunition information system used to conduct all ground ammunition transactions. This increase will add operational and tactical level capability and will exponentially improve transactional processing and accountability. (Baseline: \$156,443)	7,147	
v) Logistics. Coordinated Secondary Reparable Management increase is for Contractor Logistics Support at key Repairable Issue Points (RIP) locations including deployed operations by performing critical RIP functions, providing training to Marines and provide Continuous Process Improvements for equipment accountability and visibility for newly fielded equipment. (Baseline: \$232,635)	6,860	
vi) Battlespace Awareness. Distributed Common Ground System-Marine Corps (DCGS-MC) All Source increase supports the sustainment of the DCGS Integrated Backbone (DIB) sustainment efforts. Advanced Analytics Technical Solution (AATS) has a critical dependency upon the DIB replication and synchronization capability. Sustainment of the Intelligence Integration Office (I2O) developed Legacy and Enterprise level DIB baseline is necessary until full transition to the Common Data Fabric capability. This systematic transition will allow the Fleet Marine Force (FMF) to expand the footprint of the DIB from legacy systems to integration within approved Common Hosting Environments (CHE). (Baseline: \$154,304)	5,522	
vii) Command and Control. Small Unmanned Aircraft Systems Family of Systems (SUAS FoS) increase will provide logistics support for the United States Marine Corps fleet of Small Unmanned Aircraft Systems (SUAS) and additional training to meet the demand for qualified USMC SUAS operators. It also provides maintenance and training resources to support the increases in fielded systems and the increases in qualified personnel required to achieve projected OPTEMPO. (Baseline: \$129,936)	5,346	
viii) Logistics. Networking on the Move (NOTM) increase reflects the transition of the Ground Combat Vehicle (GCV) from the Production Phase into the Operation and Sustainment Phase. Funding provides program management support, logistics support, cyber security, warehousing, helpdesk support, and software license maintenance and renewal costs. (Baseline: \$232,635)	4,782	
ix) Battlespace Awareness. Distributed Common Ground System-Marine Corps Geospatial Intelligence (DCGS-MC GEOINT) increase supports sustainment of DCGS-MC GEOINT systems and includes the addition of Full Motion Video (FMV) Processing, Exploitation and Dissemination (PED) systems, and Advanced Automated Processing capabilities. Part of this	4,259	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
effort expands the Geospatial Analytics capability (hardware/software) from Marine Corps Enterprise Network (MCEN)-S only to MCEN-N, MCEN-S, and Joint Worldwide Intelligence Communications System (JWICS) security domains. (Baseline: \$154,304)		
x) Civilian Personnel. Increase in civilian personnel funding to support the revised federal agencies' contribution rates for the Federal Employees Retirement System as directed by the Office of Personnel Management. (Baseline: \$399,258)	4,107	
xi) Net Centric. Resilient Expeditionary Positioning and Timing (REPNT) increase is for the Defense Advanced GPS Receiver (DAGR) program equipment specialist support for testing and sustainment of DAGR v3.2 and DAGR v3.7 during the transition to Military GPS User Equipment (MGUE) Military Code (M-Code) GPS capability. (Baseline: \$327,382)	4,074	
xii) Net Centric. Paperless Acquisition increase is for System Change Requests and Engineering Change Proposals (ECPs) to adjudicate cybersecurity risks, financial and IT Audit findings, and align PR Builder and Universal Interface to policy and trading partners upgrades. (Baseline: \$327,382)	3,097	
xiii) Logistics. Consolidated Emergency Response System increase provides Contractor and Logistics Support (CLS) for public safety communications and emergency 911 services at 13 Marine Corps installations worldwide. This increase will reduce risk to installation protection and emergency response functions including fire, law enforcement and emergency medical services by ensuring public safety communications remain available and operational at all times. (Baseline: \$232,635)	3,059	
xiv) Force Support. Staff Operation and Acquisition Mission Support increase will support General Funds (GF) audit, validation, verification, financial reporting, recording, valuation, and IT systems control. These efforts will also include IT risk assessments and sustainment of the Risk Management Framework (RMF), IT systems and Federal Information System Controls Audit Manual (FISCAM) controls and testing, and system modifications. (Baseline: \$156,443)	1,730	
xv) Force Support. Condition Based Maintenance (CBM) increase supports the implementation of technology and physical hardware to enable CBM to operationalize and scale across weapons systems. This increase will also provide data science capability and capacity with the advanced analytics required to leverage data from condition monitoring and supply chain actions. (Baseline: \$156,443)	1,411	
4) Program Decreases		-36,438
a) Program Decreases in FY 2022		-36,438
i) Department of Navy Reform. Force Support. Staff Operations and Acquisition Mission Support decrease is to support the implementation of USMC Force Design 2030. (Baseline: \$156,443)	-85	
ii) Command and Control. Gunners Protection Kit decrease is reduction in Gunner Protection Kit requirements and reinvestment of funds in the Advanced Reconnaissance Vehicle (ARV) Competitive Prototyping phase. (Baseline: \$129,936)	-942	
iii) Department of Navy Reform. Command and Control. MAGTF Command and Control Systems and GCCS Tactical Combat Operations Systems decrease is to support the implementation of USMC Force Design 2030. (Baseline: \$129,936)	-2,000	
iv) Force Support. Light Tactical Vehicle Modification decrease is due to divestment of High Mobility Multipurpose Wheeled Vehicle (HMMWV) in support of force design efforts. (Baseline: \$156,443)	-2,600	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
v) Command and Control. Marine Air Defense Integrated Systems Family of Systems (MADIS-FoS) decrease is reduction of the legacy systems requirement for In-Service Engineering Agent (ISEA) visits and Engineering Change Proposals (ECPs). (Baseline: \$129,936)	-2,959	
vi) Logistics. Global Combat Support Systems-MC (GCSS-MC) decrease is due to the completion of Global Combat Support System (GCSS) Cloud Migration Phase in support of GCSS-MC Continuity of Operations and Disaster Recovery. (Baseline: \$232,635)	-5,484	
vii) Force Application. M1A1 Modification decrease is due to divestment of the M1A1 Mod Kit program, discontinued sustainment of the M1A1 Tanks. (Baseline: \$35,086)	-6,805	
viii) Net Centric. Technology Service Organization (TSO) decrease is for contractor to civilian conversion for the Technology Services Organization (TSO). The TSO provides development, design, production, sustainment support and application hosting of secure, auditable enterprise-class information technology systems; specifically military pay, accounting, personnel and financial management systems for the Marine Corps, Department of the Navy and other Department of Defense components, services and agencies. (Baseline: \$327,382)	-15,563	
FY 2022 Budget Request		1,532,630

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IV. Performance Criteria and Evaluation Summary:

Battlespace Awareness: The ability to understand dispositions and intentions as well as the characteristics and conditions of the operational environment that bear on national and military decision-making.

Command and Control: The ability to exercise authority and direction by a properly designated commander or decision maker over assigned and attached forces and resources in the accomplishment of the mission.

Force Application: The ability to integrate the use of maneuver and engagement in all environments to create the effects necessary to achieve mission objectives.

Force Support: The ability to establish, develop, maintain, and manage a mission ready Total Force.

Logistics: The ability to project and sustain a logistically ready joint force through the deliberate sharing of national and multi-national resources to effectively support operations, extend operational reach, and provide the joint force commander the freedom of action necessary to meet mission objectives.

Net-Centric: The ability to provide a framework for full human and technical connectivity and interoperability that allows all DoD users and mission partners to share the information they need, when they need it, in a form they can understand, and act on with confidence and protects information from those who should not have it.

Civilian Personnel: Civilian personnel provides funding for personnel salaries involved in acquisition, program management, contract, engineering, financial, supply, and management to the portfolios of field logistics programs associated with Marine Corps weapons, supply, and Information Technology (IT) systems.

Categories (\$K)	FY20 (\$K) Actuals	FY21 (\$K) Enacted	FY22 (\$K) Requested
Battlespace Awareness	139,201	154,304	180,203
Command and Control	193,353	129,936	96,155
Force Application	57,766	35,086	23,096
Force Support	209,397	156,443	159,109
Logistics	228,754	232,635	270,074
Net-Centric	285,248	327,382	377,440
Civilian Personnel	398,194	399,258	426,553
Grand Total	\$1,511,913	\$1,435,044	\$1,532,630

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,012</u>	<u>894</u>	<u>1,050</u>	<u>156</u>
Officer	415	411	433	22
Enlisted	597	483	617	134
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>59</u>	 <u>78</u>	 <u>72</u>	 <u>-6</u>
Officer	39	57	56	-1
Enlisted	20	21	16	-5
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>995</u>	 <u>953</u>	 <u>972</u>	 <u>19</u>
Officer	397	413	422	9
Enlisted	598	540	550	10
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>61</u>	 <u>69</u>	 <u>76</u>	 <u>7</u>
Officer	43	48	57	9
Enlisted	18	21	19	-2
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
Civilian FTEs (Total)	<u>2,833</u>	<u>2,758</u>	<u>2,881</u>	<u>123</u>
DIRECT FUNDED	2,697	2,639	2,762	123
Direct Hire, U.S.	2,697	2,639	2,762	123
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	2,697	2,639	2,762	123
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	148	151	154	3
 REIMBURSABLE FUNDED	 136	 119	 119	 0
Direct Hire, U.S.	136	119	119	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	136	119	119	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 3,581	 3,204	 3,095	 -109

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	391,758	0	6,033	-10,153	387,638	0	8,799	18,381	414,818
103 Wage Board	6,153	0	94	5,373	11,620	0	263	-148	11,735
106 Benefits to Former Employees	283	0	0	-283	0	0	0	0	0
300 Travel									
308 Travel Of Persons	5,946	0	107	18,129	24,182	0	459	-6,729	17,912
400 WCF Supplies									
401 DLA Energy (Fuel Products)	64	0	-9	-55	0	0	0	0	0
411 Army Managed Supplies & Materials	1,388	0	57	2,765	4,210	0	342	121	4,673
413 Marine Corps Supply	5,554	0	101	86	5,741	0	-601	-741	4,399
416 GSA Managed Supplies & Materials	100	0	2	242	344	0	6	19	369
417 Local Purchase Managed Supplies & Materials	2,018	0	40	888	2,946	0	56	-1,893	1,109
424 DLA Material Supply Chain (Weapon Systems)	0	0	0	110	110	0	3	4	117
500 Stock Fund Equipment									
502 Army Fund Equipment	326	0	13	184	523	0	1	41	565
503 Navy Fund Equipment	1,847	0	33	3,245	5,125	0	97	-3,071	2,151
505 Air Force Fund Equipment	410	0	0	-410	0	0	0	0	0
506 DLA Material Supply Chain (Construction and Equipment)	2,173	0	-2	-2,170	1	0	0	0	1
507 GSA Managed Equipment	10	0	0	-10	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	745	0	0	602	1,347	0	127	3,394	4,868
610 Naval Air Warfare Center	2,625	0	130	3,026	5,781	0	126	64,577	70,484
611 Naval Surface Warfare Center	41,111	0	3,346	-14,273	30,184	0	289	23,238	53,711
612 Naval Undersea Warfare Center	793	0	73	137	1,003	0	4	-187	820
614 Space and Naval Warfare Center	38,270	0	2,392	-5,363	35,299	0	163	248	35,710
633 DLA Document Services	10	0	0	-10	0	0	0	0	0
640 Marine Corps Depot Maintenance	761	0	114	1,757	2,632	0	364	-539	2,457
647 DISA Enterprise Computing Centers	8,810	0	115	-2,566	6,359	0	0	507	6,866
677 DISA Telecommunications Services - Other	0	0	0	49	49	0	0	3	52
679 Cost Reimbursable Purchases	51,834	0	0	2,259	54,093	0	0	-2,599	51,494
694 DFAS Financial Operations (Marine Corps)	88	0	2	-90	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	237	0	4	-241	0	0	0	0	0
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	1,864	0	34	454	2,352	0	45	37	2,434

Exhibit OP-5, 1A2A
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Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
913 Purchased Utilities (Non-Fund)	11,265	0	203	-10,039	1,429	0	28	-881	576
914 Purchased Communications (Non-Fund)	4,941	0	89	5,456	10,486	0	199	-2,555	8,130
915 Rents (Non-GSA)	9,991	0	180	-3,019	7,152	0	136	82	7,370
917 Postal Services (U.S.P.S)	42	0	1	3,542	3,585	0	68	251	3,904
920 Supplies & Materials (Non-Fund)	3,996	0	72	2,331	6,399	0	122	-3,875	2,646
921 Printing & Reproduction	0	0	0	51	51	0	1	-3	49
922 Equipment Maintenance By Contract	51,724	0	931	-17,481	35,174	0	668	165	36,007
923 Facility Sustainment, Restoration, and Modernization by Contract	28,339	0	510	-25,704	3,145	0	60	-57	3,148
925 Equipment Purchases (Non-Fund)	93,937	0	1,691	-57,724	37,904	0	720	3,485	42,109
930 Other Depot Maintenance (Non-Fund)	16,672	0	300	4,899	21,871	0	416	-852	21,435
932 Management & Professional Support Services	276,119	0	4,971	-27,322	253,768	0	4,822	-37,733	220,857
933 Studies, Analysis, & evaluations	390	0	7	2,200	2,597	0	49	3,039	5,685
934 Engineering & Technical Services	126,476	0	2,276	-21,816	106,936	0	2,033	-24,167	84,802
935 Training and Leadership Development	261	0	5	-266	0	0	0	0	0
984 Equipment Contracts	125,049	0	2,251	6,988	134,288	0	2,552	-3,051	133,789
985 Research and Development Contracts	1,824	0	0	-1,824	0	0	0	0	0
986 Medical Care Contracts	97	0	3	-100	0	0	0	0	0
987 Other Intra-Government Purchases	58,118	0	1,047	13,014	72,179	0	1,371	808	74,358
989 Other Services	7,406	0	133	21,190	28,729	0	546	971	30,246
990 IT Contract Support Services	130,088	0	2,341	-4,617	127,812	0	2,428	40,534	170,774
TOTAL 1A2A Field Logistics	1,511,913	0	29,690	-106,559	1,435,044	0	26,762	70,824	1,532,630

Department of the Navy
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Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

This sub-activity group finances the depot maintenance (major repair/rebuild) of active Marine Corps ground equipment. Depot Maintenance programs fund the overhaul, repair, and maintenance of combat vehicles, automotive equipment, construction equipment, electronics and communications systems, missiles, and ordnance/weapons/munitions performed at both public (DoD) and private (contractor) facilities. Repair and rebuild are accomplished on a coordinated schedule to help manage and maintain the materiel readiness of the equipment inventory necessary to support the operational needs of the Marine Corps. Items programmed for repair are screened to ensure that a valid stock requirement exists and that the repair or rebuild of the equipment is the most cost effective means of satisfying the requirement. This program is closely coordinated with the Procurement, Marine Corps appropriation to ensure that the combined repair and procurement program provides a balanced level of attainment and maintenance of inventory objectives for major equipment. The specified items are updated annually based on current applicable cost factors at the performing activities.

II. Force Structure Summary:

Marine Corps depot maintenance is accomplished via multiple sources of repair. Organic facilities include production plants located at Albany, GA, and Barstow, CA, managed under the Marine Depot Maintenance Command (MDMC). Inter-service work is performed at various Air Force, Navy, and Army maintenance activities. A small portion of Marine Corps depot maintenance is performed at private contractor facilities.

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Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2021				
A. <u>Sub-Activity Group Total</u>	FY 2020	Budget	Congressional	Action	Current	FY 2022
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Depot Maintenance	233,092	206,907	-310	-0.15	206,597	215,949
	/1				/2	/3
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2021/2021</u>		<u>FY 2021/2022</u>
BASE Funding				206,907		206,597
Congressional Adjustments (Distributed)				16,690		0
Congressional Adjustments (Undistributed)				-17,000		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				206,597		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Plus OCO for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				206,597		0
Reprogrammings				0		0
Price Change				0		24,690
Functional Transfers				0		0
Program Changes				0		-15,338
Line Item Consolidation				0		0
Current Estimate				206,597		215,949

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Includes FY 2021 Overseas Contingency Operations Enacted

/3 Includes FY 2022 Direct War and Enduring costs in Base

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Detail by Subactivity Group: Depot Maintenance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2021 President's Budget Request		206,907
1) Congressional Adjustments		-310
a) Distributed Adjustments		16,690
i) OCO funding accounted for in base budget (Baseline: \$0)	55,183	
ii) Program decrease unaccounted for (Baseline: \$0)	-38,493	
b) Undistributed Adjustments		-17,000
i) Undistributed reduction - excess to need (Baseline: \$0)	-17,000	
FY 2021 Current Estimate		206,597
Price Change		24,690
2) Program Increases		111,381
a) Program Increase in FY 2022		111,381
i) Combat Vehicles. Increase provides for maintenance and overhaul of Combat Vehicles including multiple variants of the Light Armored Vehicle (LAV) and the Amphibious Assault Vehicle (AAV). (+301 Units) (Baseline: \$79,705)	60,994	
ii) Electronics and Communications Systems. Increase provides for maintenance and overhaul of Electronics and Communications Systems including the Ground/Air Task Oriented Radar (GATOR) and the Troposcatter Digital Radio Terminal. (+60 Units) (Baseline: \$21,566)	20,613	
iii) Ordnance Weapons and Munitions. Increase provides for maintenance and overhaul of Ordnance Weapons and Munitions equipment sets including the M777 Lightweight Towed Howitzer, M2 .50 Cal Machine Gun, and various Rifle Optics. (+19,663 Units) (Baseline: \$10,292)	19,343	
iv) Automotive Equipment. Increase provides for maintenance and overhaul of Automotive Equipment sets including multiple variants of the Logistic Vehicle System Replacement (LVSr) and multiple variants of the Medium Tactical Vehicle Replacement (MTVR). (+10 Units) (Baseline: \$19,418)	5,170	
v) Construction Equipment. Increase provides for maintenance and overhaul of Construction Equipment sets including the Motorized Grader, Scraper-Tractor, and Mobile Machine Shop. (+22 Units) (Baseline: \$19,383)	3,402	
vi) Missiles. Increase reflects an increase in the average unit repair cost for maintenance and overhaul of the Missiles commodity equipment sets and weapon systems namely the High Mobility Artillery Rocket System (HIMARS). (+0 Units) (Baseline: \$1,050)	1,859	
3) Program Decreases		-126,719
a) Program Decreases in FY 2022		-126,719
i) Missiles. Decrease reflects a reduction in maintenance requirements for the Missiles commodity equipment sets and weapon systems including the Stinger Interrogator Set. (-2 Units) (Baseline: \$1,050)	-26	
ii) Department of Navy Reform. Construction Equipment. Decrease reflects a reduction in maintenance requirements due largely to the Force Design reform of the Material Management Operations Group. (-76 Units) (Baseline: \$19,383)	-2,961	

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
iii) Ordnance Weapons and Munitions. Decrease reflects a reduction in maintenance requirements for Ordnance Weapons and Munitions equipment sets including the M16A4 Close Quarters Battle Weapon (CQBW) and the Up-Gunned Weapons Station (UGWS). (-919 Units) (Baseline: \$10,292)	-3,277	
iv) Construction Equipment. Decrease reflects a reduction in maintenance requirements for Construction Equipment sets including the M1150 Assault Breacher Vehicle and the Open Water Safety Craft. (-145 Units) (Baseline: \$19,383)	-5,629	
v) Automotive Equipment. Decrease reflects a reduction in maintenance requirements for Automotive Equipment sets including the armored dump variant of the Medium Tactical Vehicle Replacement (MTVR) and the cargo variant of the Logistic Vehicle System Replacement (LVSr). (-27 Units) (Baseline: \$19,418)	-7,003	
vi) Electronics and Communications Systems. Decrease reflects a reduction in maintenance requirements for Electronics and Communications Systems including the AN/TPQ-46 Firefinder Radar Set and the AN/TPQ-54 Lightweight Counter Mortar Radar. (-10 Units) (Baseline: \$21,566)	-7,301	
vii) Combat Vehicles. Decrease reflects a reduction in maintenance requirements for Combat Vehicles Tank, Combat, Full-Track, 120MM GUN, Light Armored Vehicle (LAV), Maintenance/Recovery, and Amphibious Assault Vehicle (AAV), Personnel. (-13 Units) (Baseline: \$79,705)	-15,763	
viii) Decrease in 1A3A Depot Maintenance Direct War OCO funding reflects lower anticipated costs in support of Direct War Operations with new force flow assumptions in accordance with Office of Secretary of Defense (OSD). Decrease reflects reduction in maintenance requirements for Combat Vehicles and Construction Equipment due largely to the divestment of the M1A1 Full-Track Combat Tank, the M88A2 Full-Track Heavy Recovery Vehicle, and associated bridging equipment (Baseline: \$0)	-35,095	
ix) Department of Navy Reform. Combat Vehicles. Decrease reflects a reduction in maintenance requirements for Combat Vehicles due largely to the Force Design Divestiture of the M1A1 Full-Track Combat Tank and the M88A2 Full-Track Heavy Recovery Vehicle, and the cancellation of the Light Armored Vehicle (LAV) upgrade program. (-41 Units) (Baseline: \$79,705)	-49,664	
FY 2022 Budget Request		215,949

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

Activity: Depot Maintenance – Fleet

Activity Goal: To provide maintenance necessary to sustain the operational readiness of combat forces, to ensure the safe and efficient operation of weapon systems, to renovate assets (Recapitalization), and to ensure equipment is at or above fully mission capable standards prior to any transfers from the Active to Reserve Components.

Description of Activity: Depot Maintenance programs fund the overhaul, repair, and maintenance of combat vehicles, automotive equipment, construction equipment, electronics/communications systems, missiles, and ordnance/weapons/munitions. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

Type of Maintenance	FY 2020						FY 2021					FY 2022	
	Estimated Actuals		Actual Inductions		Completions		Budget		Estimated Inductions		Carry Fwd	Budget	
	Qty	(\$M)	Qty	(\$M)	Prior Yr	Cur Yr	Qty	(\$M)	Qty	(\$M)	Qty	Qty	(\$M)
Automotive Equipment	191	\$46.79	118	\$31.75	59	55	111	\$29.52	111	\$29.52	63	110	\$32.33
Combat Vehicles	430	\$98.12	66	\$60.07	4	14	116	\$91.21	116	\$91.21	66	354	\$87.21
Construction Equipment	393	\$13.87	240	\$10.43	209	26	454	\$21.35	454	\$21.35	217	438	\$17.78
Electronics and Communications Systems	231	\$46.47	95	\$20.09	44	47	202	\$37.30	202	\$37.30	55	227	\$46.34
Missiles	10	\$6.00	21	\$1.93	-	-	41	\$1.54	41	\$1.54	21	36	\$2.98
Ordnance Weapons and Munitions	20,673	\$21.84	7,877	\$13.11	6,523	7,788	20,367	\$25.68	20,367	\$25.68	196	23,751	\$29.32
Depot Maintenance Total	21,928	\$233.09	8,417	\$137.38	6,839	7,930	21,291	\$206.56	21,291	\$206.56	618	24,916	\$215.96

Notes: Sum of values may not match total due to rounding.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

<u>V. Personnel Summary:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>9</u>	<u>9</u>	<u>0</u>
Officer	0	3	3	0
Enlisted	0	6	6	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>5</u>	 <u>9</u>	 <u>4</u>
Officer	0	2	3	1
Enlisted	0	3	6	3
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
Civilian FTEs (Total)	0	0	0	0
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 62	 62	 111	 49

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	13,135	0	0	24,346	37,481	0	3,527	-23,752	17,256
611 Naval Surface Warfare Center	2,640	0	214	3,773	6,627	0	64	-3,052	3,639
640 Marine Corps Depot Maintenance	206,345	0	30,849	-85,967	151,227	0	20,885	674	172,786
661 Air Force Consolidated Sustainment Activity Group	0	0	0	0	0	0	0	1,741	1,741
900 Other Purchases									
930 Other Depot Maintenance (Non-Fund)	10,972	0	197	93	11,262	0	214	9,051	20,527
TOTAL 1A3A Depot Maintenance	233,092	0	31,260	-57,755	206,597	0	24,690	-15,338	215,949

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: USMC Prepositioning
Detail by Subactivity Group: Maritime Prepositioning

I. Description of Operations Financed:

U.S Marine Corps prepositioning programs are strategic capabilities enabled by their inherent mobility and global laydown. Prepositioning supports the Marine Corps doctrine for rapid employment of expeditionary forces and consists of the Maritime Prepositioning Force (MPF) and the Marine Corps Prepositioning Program-Norway (MCPN). These afloat and ashore programs are forward sited to reduce reaction time in providing combatant commanders with scalable, tailorable Marine Air-Ground Task Forces (MAGTFs) to address missions across the range of military operations.

The MPF program includes costs associated with equipment maintenance, sustainment, program management, and maritime prepositioning exercise related requirements. The MPF program consists of two (2) Maritime Prepositioning Squadrons (MPSRNs) positioned in the U.S. Indo-Pacific Command Area of Responsibility (AOR): MPSRON-2 operating in the Indian Ocean and MPSRON-3 operating in the Western Pacific. Each MPSRON consists of seven (7) vessels that provide an array of capabilities and can support up to a Marine Expeditionary Brigade (MEB)-sized force with the requisite equipment and supplies to sustain up to 30 days of combat operations when combined with the unit's Fly-in Echelon (FIE) of organic assets.

The MPF program will support a light, highly mobile naval expeditionary force postured forward in littoral areas within the adversary's weapons engagement zone operating in international waters and periodic light footprints ashore on territory of local allies and partners. The stand-in force will operate in continual motion from a variety of low-signature maritime platforms and austere, temporary expeditionary advanced bases ashore, making it difficult for the adversary to locate, track, and effectively target.

The MCPN program is bilaterally managed between the Marine Corps and the Government of Norway and includes costs associated with maintenance and supply operations, preparation of equipment for shipment, training and exercise support, and programmatic support for MCPN equipment sets and supplies. The primary MCPN equipment set supports a shore-based, balanced MAGTF that is built around an infantry battalion, composite squadron, and logistics element enabled for crisis response operations up to a mid-intensity conflict.

II. Force Structure Summary:

Funds in this line item support the following commands: Headquarters U.S. Marine Corps, Marine Corps Logistics Command, Marine Corps Forces Central Command, Marine Corps Forces Command, Marine Corps Forces Command Pacific, and Marine Corps Forces Europe/Africa.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: USMC Prepositioning
Detail by Subactivity Group: Maritime Prepositioning

III. Financial Summary (\$ in Thousands):

		FY 2021				
	FY 2020	Budget	Congressional	Action	Current	FY 2022
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Maritime Prepositioning	100,358	103,614	-1,379	-1.33	102,235	107,969
	/1				/2	/3
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2021/2021</u>		<u>FY 2021/2022</u>
BASE Funding				103,614		102,235
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-1,379		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				102,235		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Plus OCO for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				102,235		0
Reprogrammings				0		0
Price Change				0		357
Functional Transfers				0		0
Program Changes				0		5,377
Line Item Consolidation				0		0
Current Estimate				102,235		107,969

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Includes FY 2021 Overseas Contingency Operations Enacted

/3 Includes FY 2022 Direct War and Enduring costs in Base

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: USMC Prepositioning
Detail by Subactivity Group: Maritime Prepositioning

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2021 President's Budget Request		103,614
1) Congressional Adjustments		-1,379
a) Undistributed Adjustments		-1,379
i) Undistributed reduction - excess to need (Baseline: \$0)	-450	
ii) Foreign Currency Savings Section 8129 (Baseline: \$0)	-929	
FY 2021 Current Estimate		102,235
Price Change		357
2) Program Increases		5,377
a) Program Increase in FY 2022		5,377
i) Maritime Prepositioning Force. Increase supports surveys, research, assessments of future secure locations, and investments in supplies and materials for an optimized global laydown that supports U.S. Marine Corps initiatives and Force Design 2030 for the Service ability to provide a rapid response to a near-peer competitor. This increase prepares for the future U.S. Marine Corps support to joint operations in contested littorals. (Baseline: \$102,235)	3,962	
ii) USMC Prepositioning Program - Norway. Increase funds equipment maintenance, sustainment, program management, and ashore prepositioning exercise costs, to include in arctic and cold weather training environments. (Baseline: \$102,235)	1,335	
iii) Civilian Personnel. Increase in civilian personnel funding to support the revised federal agencies' contribution rates for the Federal Employees Retirement System as directed by the Office of Personnel Management. (Baseline: \$102,235)	80	
FY 2022 Budget Request		107,969

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: USMC Prepositioning
Detail by Subactivity Group: Maritime Prepositioning

IV. Performance Criteria and Evaluation Summary:

Metric Description: Measures the ability to provide Ready For Issue (RFI) equipment and supplies to combatant commanders.

Metric #1: Attainment Rate = Equipment on-hand / Prepositioning Objective

Metric #2: Readiness Rate = Equipment on-hand in RFI condition / Equipment on-hand

Performance Goal: 90% Attainment Rate and 95% Readiness Rate.

Data Source: U.S. Marine Corps Installations and Logistics; Logistics Plans, Policies, Strategic Mobility Division.

(# of Units)	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Prepositioning Objective*	8,526	8,526	8,526
Equipment on-hand**	8,282	8,365	8,448
Equipment on-hand in RFI condition	7,970	8,050	8,130
Attainment Rate	97%	98%	99%
Readiness Rate	96%	96%	96%

Current inventory requirements (Prepositioning Objective) represents the recent CMC Force Design decisions to remove Tanks, Artillery, Light Armored Vehicles, Bridging, and associated equipment from the MPF program along with a balanced MAGTF inventory for MCPP-N.

Current inventory:

- FY 2020 on-hand quantities represent current equipment status reporting as of 31 Jul 2020.
- FY 2021 and FY2022 on-hand quantities are projections based on the assumption that attainment will increase ~1% a year.
- Equipment on-hand in RFI condition assumes that funding will be maintained at an adequate level to maintain a steady readiness rate.

*Includes Marine Corps major ground equipment and principal end items in accordance with the NAVMC 2907 (published 2 May 2020), which establishes the future approved inventory for the MPF and MCPP-N programs. It does not include consumable items, reparable items, munitions/ordnance, individual weapons, and aviation support equipment.

** Equipment on-hand excludes excess items to the prepositioning objective.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: USMC Prepositioning
Detail by Subactivity Group: Maritime Prepositioning

<u>V. Personnel Summary:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1</u>	<u>44</u>	<u>45</u>	<u>1</u>
Officer	0	25	26	1
Enlisted	1	19	19	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>18</u>	 <u>23</u>	 <u>45</u>	 <u>22</u>
Officer	0	13	26	13
Enlisted	7	10	19	9
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>10</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	4	0	0	0
Enlisted	6	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: USMC Prepositioning
Detail by Subactivity Group: Maritime Prepositioning

<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
Civilian FTEs (Total)	79	79	79	0
DIRECT FUNDED	71	71	71	0
Direct Hire, U.S.	71	71	71	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	71	71	71	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	112	116	119	4
 REIMBURSABLE FUNDED	 8	 8	 8	 0
Direct Hire, U.S.	8	8	8	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	8	8	8	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 380	 378	 388	 10

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: USMC Prepositioning
Detail by Subactivity Group: Maritime Prepositioning

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	7,986	0	123	94	8,203	0	186	80	8,469
300 Travel									
308 Travel Of Persons	1,443	0	25	116	1,584	0	30	20	1,634
400 WCF Supplies									
401 DLA Energy (Fuel Products)	243	0	-35	119	327	0	33	-26	334
413 Marine Corps Supply	13,230	0	241	-207	13,264	0	-1,387	2,084	13,961
417 Local Purchase Managed Supplies & Materials	5,912	0	118	-70	5,960	0	113	488	6,561
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	97	0	0	107	204	0	4	14	222
600 Other WCF Purchases (Excl Transportation)									
679 Cost Reimbursable Purchases	197	0	4	-1	200	0	0	9	209
700 Transportation									
771 Commercial Transportation	1,336	0	24	-134	1,226	0	23	76	1,325
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	322	0	6	-58	270	0	5	44	319
915 Rents (Non-GSA)	402	0	7	5	414	0	8	-9	413
920 Supplies & Materials (Non-Fund)	290	0	5	84	379	0	7	196	582
922 Equipment Maintenance By Contract	828	0	15	86	929	0	18	56	1,003
923 Facility Sustainment, Restoration, and Modernization by Contract	510	0	9	-81	438	0	8	0	446
925 Equipment Purchases (Non-Fund)	394	0	7	77	478	0	9	90	577
930 Other Depot Maintenance (Non-Fund)	902	0	16	34	952	0	18	53	1,023
932 Management & Professional Support Services	63,275	0	1,139	-754	63,660	0	1,210	1,506	66,376
933 Studies, Analysis, & evaluations	369	0	7	24	400	0	8	41	449
984 Equipment Contracts	24	0	0	26	50	0	1	24	75
987 Other Intra-Government Purchases	1,022	0	18	148	1,188	0	23	201	1,412
989 Other Services	1,533	0	27	499	2,059	0	39	414	2,512
990 IT Contract Support Services	43	0	1	6	50	0	1	16	67
TOTAL 1B1B Maritime Prepositioning	100,358	0	1,757	120	102,235	0	357	5,377	107,969

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Combatant Commander Direct Mission Support
Detail by Subactivity Group: Cyberspace Activities

I. Description of Operations Financed:

The Cyberspace Activities sub-activity group provides the resources necessary to enable the Marine Corps to man, train, and equip its forces to conduct full spectrum cyberspace activities. The major components of Cyberspace Activities are Cyberspace Operations and Cybersecurity

Cyberspace Operations - the employment of cyberspace capabilities for the primary purpose of achieving objectives in or through cyberspace. Full spectrum cyberspace operations include DoD Global Information Grid Operations, Defensive Cyber Operations, and when directed Offensive Cyber Operations in support of the Marine Air Ground Task Force, Joint and combined cyberspace.

Cybersecurity – the prevention of damage to, protection of, and restoration of computers, electronic communications systems, electronic communications services, wire communication, and electronic communication, including information contained therein, to ensure its availability, integrity, authentication, confidentiality, and nonrepudiation.

II. Force Structure Summary:

This sub-activity group finances Cyberspace Activities for the Marine Corps enterprise wide. Locations supported are Marine Corps Forces Cyberspace (MARFORCYBER), Marine Corps Combat Development Command (MCCDC), Marine Corps Systems Command (MARCORSYSCOM), and Headquarters Marine Corps (HQMC), HQMC Command, Control, Communications, and Computers (C4), and Marine Corps Intelligence Activity (MCIA).

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Combatant Commander Direct Mission Support
Detail by Subactivity Group: Cyberspace Activities

III. Financial Summary (\$ in Thousands):

		FY 2021				
A. <u>Sub-Activity Group Total</u>	FY 2020	Budget	Congressional	Action	Current	FY 2022
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Cyberspace Activities	203,031	215,974	4,013	1.86	219,987	233,486
	/1				/2	/3
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2021/2021</u>		<u>FY 2021/2022</u>
BASE Funding				215,974		219,987
Congressional Adjustments (Distributed)				5,000		0
Congressional Adjustments (Undistributed)				-987		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				219,987		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Plus OCO for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				219,987		0
Reprogrammings				0		0
Price Change				0		3,690
Functional Transfers				0		-18,425
Program Changes				0		28,234
Line Item Consolidation				0		0
Current Estimate				219,987		233,486

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Includes FY 2021 Overseas Contingency Operations Enacted

/3 Includes FY 2022 Direct War and Enduring costs in Base

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Combatant Commander Direct Mission Support
Detail by Subactivity Group: Cyberspace Activities

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2021 President's Budget Request		215,974
1) Congressional Adjustments		4,013
a) Distributed Adjustments		5,000
i) OCO funding accounted for in base budget (Baseline: \$0)	10,000	
ii) Civilian Personnel Unjustified Line Item Growth (Baseline: \$0)	-5,000	
b) Undistributed Adjustments		-987
i) Foreign Currency Savings Section 8129 (Baseline: \$0)	-387	
ii) Undistributed reduction - excess to need (Baseline: \$0)	-600	
FY 2021 Current Estimate		219,987
Price Change		3,690
2) Transfers		-18,425
a) Transfers In		7,733
i) Civilian Personnel. Transfer in from Operation and Maintenance, Marine Corps (OMMC) BA 01 Base Operating Support (BSS1) to Cyberspace Activities (1CCY), in support of 1st Cyber Network Battalion, Marine Corps Cyber Operations Group (MCCOG), Marine Corps Forces Cyber Command (MARFORCYBER). (Baseline: \$7,733; +63 civilian FTE)	7,733	
b) Transfers Out		-26,158
i) Civilian Personnel. Transfer out from Operation and Maintenance, Marine Corps (OMMC) BA 01 Cyberspace Activities (1CCY) to BA 01 Operational Forces (1A1A) to support a billet transfer from Marine Forces Cyber Command (MARFORCYBER) to Marine Corps Intelligence Agency (MCIA). (Baseline: -\$158; -1 civilian FTE)	-158	
ii) Transfer from BA 01, (1CCY) Cyberspace Activities to (BSM1) Facilities Sustainment, Restoration and Modernization is a one-time adjustment required to provide funding for a facility renovation in support of Cyberspace Operating Force growth. This facility will increase cyberspace lethality by providing an additional 260 seats. This building renovation is critical to the force protection of our Cyberspace Operating Forces currently occupying commercial lease facilities. (Baseline: -\$26,000)	-26,000	
3) Program Increases		58,088
a) Program Increase in FY 2022		58,088
i) Cybersecurity. Marine Corps Cyber Operation Group (MCCOG) increase is to optimize cyber security services for a reliable, available, and secure enterprise. As the sole service provider of secure and non-secure Department of Defense Information Network and associated network services through the Marine Corps Enterprise Network (MCEN), this optimization includes a Red Team maximized for proactive cyber assessments of operating forces and programs of record for an increasing subscriber base. This increase will also serve Defensive Cyber Operations (DCO) optimized for requirements of Cyber Security Service Provider (CSSP) mission for MCEN Command and Control alignment and Deployed-MCEN operational concepts. Require boundary definition with the Marine Expeditionary Force Defensive Cyber Operations - Internal Defensive Measures companies in the Marine Information Groups. This will make the MCEN system integration more robust, ensuring a more rapid deployment of technical improvements/capabilities. (Baseline: \$219,987)	16,254	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
ii) Civilian Personnel. Increase to support phased growth through Fiscal Year 24 of Cyber Mission Teams and development of the Joint Mission Operation Center (JMOC) within the Marine Corps Cyberspace Warfare Group (MCCYWG). These teams will plan and conduct full spectrum cyberspace operations in support of service, combatant command, joint and coalition requirements and will deliver offensive and defensive lethality to the operational domains to provide local and enterprise defensive cyber operational support to United States Cyberspace Command. (Baseline: \$62,795; +70 civilian FTE)	12,950	
iii) Cyberspace Operations. Marine Corps Cyberspace Warfare Group (MCCYWG) increase is to expand Marine Corps Cyberspace Warfare Group's capability to organize, train, equip, provide administrative/facilities support, manage/increase readiness of assigned forces. This consists of 13 Cyber Mission Forces, Cyber Protection, Combat Mission Force, National Mission Force, and Department of Defense Information Network teams to conduct full spectrum cyberspace operations. (Baseline: \$219,987)	11,633	
iv) Cyberspace Operations. USMC MAGTF Defense Cyber Operations-Internal Defensive Measures (DCO-IDM) Suite increase will provide sustainment for Defensive Measures Suites. Increase will provide 18-software application renewals, maintenance and subscriptions for the 23-fielded systems, and Defensive Cyber Operations training support for the systems and applications. The 23 systems consist of both mission and support suites for product imaging, software packages, software version updates and testing items for five DCO IDM companies, three Marine Expeditionary Forces (MEFs) and two Reserves companies. (Baseline: \$219,987)	6,816	
v) Civilian Personnel. Increase in funding reflects an updated estimate of the civilian personnel average work year cost based on execution trends and the Marine Corps comprehensive workforce plan. (Baseline: \$62,795)	6,257	
vi) Cyberspace Operations. Cybersecurity Engineering Analysis (CEA) increase provides adversarial cyber engineering in support of Command, Control, Communications, Computers, and Intelligence (C4I) and Defense Business Systems (DBS) programs of record. The increase will cover all 50 programs of record and two large scale systems of mission based tests. This effort assesses the cyber resiliency of the MAGTF and Marine Corps warfighting capabilities to ensure cyber resilience in a cyber contested environment. (Baseline: \$219,987)	2,633	
vii) Civilian Personnel. Increase in civilian personnel funding to support the revised federal agencies' contribution rates for the Federal Employees Retirement System as directed by the Office of Personnel Management. (Baseline: \$62,795)	1,545	
4) Program Decreases		-29,854
a) Program Decreases in FY 2022		-29,854
i) Decrease in 1CCY/Marine Cyber Forces Direct War OCO funding reflects lower anticipated costs in support of Direct War operations with new force flow assumptions. (Baseline: -\$5,271)	-5,271	
ii) Cyberspace Operations. Marine Forces Cyber (MARFORCYBER) decrease is to provide the necessary funding to expand Marine Corps Cyberspace Warfare Group's (MCCYWG) capability to organize, train, equip, provide administrative/facilities support, manage/increase readiness of assigned forces (13 Cyber Mission Force, Cyber Protection, Combat Mission Force, National Mission Force, and DODIN teams). This is to conduct full spectrum cyberspace operations to enable Service, Joint, and Coalition requirements. Additional decrease is a programmatic adjustment to reflect MARFORCYBER's continued effort	-11,633	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
toward the replacement/reduction of cyberspace civilian contractor support to permeant federal civilian employees. (Baseline: \$219,987)		
iii) Cyberspace Operations. Marine Forces Cyber (MARFORCYBER) decrease is a programmatic reduction to account for a contractor to government civilian (FTE) conversion. The conversion of contractors to government civilians creates a reduction in required funding as a government civilian is approximately half the cost of a cyberspace contractor. (Baseline: \$219,987)	-12,950	
FY 2022 Budget Request		233,486

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria for 1CCY Cyberspace Activities is broken down into Program Groups. Explanations for these groups are as follows:

-Cyberspace Operations: MARFORCYBER: Uses the latest intelligence (including strategic, theater and Marine Corps ISR and network sensors) to plan, coordinate, integrate, synchronize, and direct full spectrum Marine Corps cyberspace operations to include: DoD Information Network Operations, and when directed, plan and conduct Offensive Cyberspace Operations (OCO). Also provides support to the Marine Air Ground Task Force (MAGTF) and joint/combined cyberspace requirements in order to enable freedom of action across the five warfighting domains (Air, Land, Sea, Space and Cyberspace) and deny the same to adversarial forces. Marine Corps Cyberspace Operations Group (MCCOG): Executes global Cyber Network Operations and Defensive Cyber Operations of the Marine Corps Enterprise Network (MCEN) in order to facilitate seamless command and control in support of Marine and Joint Forces worldwide (deployed/garrison). MCCOG provides technical leadership, planning, engineering and integration support for service-wide initiatives while supporting deployed MAGTFs and the Supporting Establishment Programs of Record and proactively defending against and preventing cyberattacks. USMC Defensive Cyberspace Operations - Internal Defensive Measures (DCO-IDM) suite capability to DCO-IDM companies in the Marine Corps Information Groups (MIGs). The DCO-IDM suite is a package of commercial computer servers and laptops, commercial / government off-the-shelf (COTS/GOTS) software integrated into ruggedized transport cases.

- Cybersecurity: Public Key Infrastructure (PKI): Provides the resources, manpower and equipment (hardware and software), dedicated to the management (i.e.: generation, production, distribution, control, accounting and destruction) of keys and certificates used by public key-based security services to include unclassified and classified networks for both garrison and deployed. Cybersecurity Engineering Analysis (CEA): Provides resources to perform the mandatory security certifications and enables comprehensive security evaluations of each system design; technical/non-technical security features; and identification system vulnerabilities. Cybersecurity (CY): Manages risks related to the use, processing, storage, and transmission of information or data and the systems and processes used for those purposes. CY encompasses the strategy, policy, and standards regarding the security of and operations in cyberspace, and encompassing the full range of threat reduction, vulnerability reduction, deterrence, international engagement, incident response, resiliency, and recovery policies.

Program Group	FY20 (\$K) Actuals	FY21 (\$K) Enacted	FY22 (\$K) Request
Cyberspace Operations	113,732	115,837	82,070
Cybersecurity	41,480	41,355	58,868
Civilian Personnel	47,819	62,795	92,548
Grand Total	\$203,031	\$219,987	\$233,486

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<u>V. Personnel Summary:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>12</u>	<u>1,530</u>	<u>1,518</u>
Officer	0	12	295	283
Enlisted	0	0	1,235	1,235
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>6</u>	<u>772</u>	<u>766</u>
Officer	0	6	154	148
Enlisted	0	0	618	618
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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Activity Group: Combatant Commander Direct Mission Support
Detail by Subactivity Group: Cyberspace Activities

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Civilian FTEs (Total)</u>	<u>310</u>	<u>426</u>	<u>558</u>	<u>132</u>
DIRECT FUNDED	310	426	558	132
Direct Hire, U.S.	310	426	558	132
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	310	426	558	132
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	154	147	166	18
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 416	 442	 365	 -77

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	47,819	0	736	14,240	62,795	0	1,426	28,327	92,548
300 Travel									
308 Travel Of Persons	2,231	0	41	-54	2,218	0	43	184	2,445
400 WCF Supplies									
413 Marine Corps Supply	71	0	1	-71	1	0	0	0	1
416 GSA Managed Supplies & Materials	0	0	0	2	2	0	0	-2	0
417 Local Purchase Managed Supplies & Materials	195	0	4	540	739	0	14	62	815
500 Stock Fund Equipment									
507 GSA Managed Equipment	0	0	0	4	4	0	0	0	4
600 Other WCF Purchases (Excl Transportation)									
677 DISA Telecommunications Services - Other	0	0	0	61	61	0	0	5	66
679 Cost Reimbursable Purchases	23,299	0	0	14,703	38,002	0	0	-10,024	27,978
700 Transportation									
771 Commercial Transportation	16	0	0	9	25	0	0	3	28
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	11	0	0	17	28	0	1	2	31
914 Purchased Communications (Non-Fund)	260	0	5	-193	72	0	1	4,897	4,970
915 Rents (Non-GSA)	0	0	0	3,668	3,668	0	70	260	3,998
920 Supplies & Materials (Non-Fund)	635	0	11	-201	445	0	8	33	486
922 Equipment Maintenance By Contract	25,775	0	464	-20,591	5,648	0	107	402	6,157
923 Facility Sustainment, Restoration, and Modernization by Contract	26,750	0	482	-22,943	4,289	0	81	306	4,676
925 Equipment Purchases (Non-Fund)	2,852	0	51	-2,686	217	0	5	18	240
930 Other Depot Maintenance (Non-Fund)	188	0	3	4,247	4,438	0	84	316	4,838
932 Management & Professional Support Services	6,771	0	122	31,125	38,018	0	722	-10,571	28,169
933 Studies, Analysis, & evaluations	404	0	7	615	1,026	0	19	74	1,119
934 Engineering & Technical Services	2,916	0	53	-784	2,185	0	42	155	2,382
957 Land and Structures	0	0	0	611	611	0	12	43	666
984 Equipment Contracts	4,028	0	73	11,252	15,353	0	292	1,308	16,953
987 Other Intra-Government Purchases	47,573	0	857	-32,776	15,654	0	298	-1,290	14,662
989 Other Services	4,974	0	90	6,427	11,491	0	218	-3,658	8,051
990 IT Contract Support Services	6,263	0	113	6,621	12,997	0	247	-1,041	12,203
TOTAL ICCY Cyberspace Activities	203,031	0	3,113	13,843	219,987	0	3,690	9,809	233,486

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Detail by Subactivity Group: Cyberspace Activities

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Budget Activity: Operating Forces
Activity Group: Base Support

Detail by Subactivity Group: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

This sub-activity group funds Facilities Sustainment, Restoration and Modernization (FSRM), and Demolition projects. FSRM activities ensure installation facilities, utility systems, and infrastructures are capable of fully supporting mission requirements throughout their economic lives.

Sustainment provides resources for maintenance and repair activities necessary to keep facilities in good working order and in accordance with industry standards. It includes regularly scheduled assessments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components that occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repair and replacement of heating and cooling systems, replacement of tile and carpeting, and similar types of work.

Restoration includes repair and replacement work to restore and recondition facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes.

Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that exceed the overall service life of the facilities. Modernization provides upgrades to bring systems into compliance with current building code, enables handicap access, and enhances force protection.

Demolition includes disposal costs associated with obsolete facilities, including buildings and other permanent or temporary structures, and excludes demolition in conjunction with military construction projects.

II. Force Structure Summary:

This sub-activity group provides funding to ensure adequate operational support, facilities, and equipment are provided to support the Marine Corps mission. Funding supports operations for Marine Corps Installations under the purview of Marine Corps Installations Command (MCICOM): Marine Corps Bases (MCBs), Marine Corps Air Stations (MCASs), Marine Corps Logistics Bases (MCLBs), Marine Corps Recruit Depots (MCRDs), Combined Arms Training Center (CATC) Camp Fuji, and the Marine Corps Air Ground Combat Center (MCAGCC). Funding also supports facilities sustainment, restoration and modernization for the Marine Forces where the Marine Corps has maintenance and repair responsibility under MARFORCOM.

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Detail by Subactivity Group: Sustainment, Restoration and Modernization

MCI - EAST		MCI - WEST		MCI - PACIFIC	
Florida	Blount Island Command	Arizona	MCAS Yuma	Hawaii	MCB Hawaii
Georgia	MCLB Albany	California	MCLB Barstow	Japan	MCB Butler
			MCB Camp Pendleton		MCAS Iwakuni
North Carolina	MCB Camp LeJeune		MCAS Pendleton		MCAS Futenma
	MCAS Cherry Point		MCAGCC 29 Palms		MCB Fuji
	MCAS New River		MCRD San Diego	South Korea	MCB Camp Mujuk
			MCAS Miramar	Guam	MCB Camp Blaz
South Carolina	MCAS Beaufort	<u>NATIONAL CAPITAL REGION</u>			
	MCRD Parris Island	DC / Virginia	Marine Barracks 8th & I		
			MCB Quantico		
			MCAF Quantico		

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III. Financial Summary (\$ in Thousands):

		FY 2021				
	FY 2020	Budget	Congressional	Action	Current	FY 2022
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Sustainment, Restoration and Modernization	1,896,829	938,063	-10,000	-1.07	928,063	1,221,117
	/1				/2	/3
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2021/2021</u>		<u>FY 2021/2022</u>
BASE Funding				938,063		928,063
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-10,000		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				928,063		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Plus OCO for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				928,063		0
Reprogrammings				0		0
Price Change				0		19,590
Functional Transfers				0		25,495
Program Changes				0		247,969
Line Item Consolidation				0		0
Current Estimate				928,063		1,221,117

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Includes FY 2021 Overseas Contingency Operations Enacted

/3 Includes FY 2022 Direct War and Enduring costs in Base

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2021 President's Budget Request		938,063
1) Congressional Adjustments		-10,000
a) Undistributed Adjustments		-10,000
i) Undistributed reduction - excess to need (Baseline: \$0)	-10,000	
FY 2021 Current Estimate		928,063
Price Change		19,590
2) Transfers		25,495
a) Transfers In		26,000
i) Transfer from BA 01, (1CCY) Cyberspace Activities to (BSM1) Facilities Sustainment, Restoration and Modernization is a one-time adjustment required to provide funding for a facility renovation in support of Cyberspace Operating Force growth. This facility will increase cyberspace lethality by providing an additional 260 seats. This building renovation is critical to the force protection of our Cyberspace Operating Forces currently occupying commercial lease facilities. (Baseline: \$0)	26,000	
b) Transfers Out		-505
i) Transfer to Operation and Maintenance Navy (OMN) BA 01, Sustainment, Restoration and Modernization (BSM1) from Operation and Maintenance Marine Corps (OMMC) BA 01, Sustainment, Restoration, and Modernization (BSM1) to properly align funding to operate Marine Corps Base (MCB) Guam. (Baseline: \$928,063)	-505	
3) Program Increases		248,047
a) Program Increase in FY 2022		248,047
i) Facilities Sustainment. Increase supports installation facilities sustainment funding to 80 percent of the OSD Facilities Sustainment Model (v22.3) (Baseline: \$758,334)	101,820	
ii) Restoration and Modernization. Increase reinvigorates funding in support of the Marine Corps' Infrastructure Reset Strategy to reduce the deferred maintenance backlog with projects that repair and modernize existing facilities. Funding will be utilized for recapitalization of quality of life facilities, administrative facilities, and to improve utilities resiliency across all Marine Corps installations as well as the administrative and supply facilities at both the National Capital Region and Marine Corps Installations West delayed in FY21. (Baseline: \$109,082)	100,127	
iii) Facilities Restoration and Modernization. Funding will refurbish facilities to meet Intelligence Community Directive 705 security requirements that will ensure the successful implementation of key capabilities of the Marine Corps' Force Design 2030. These targeted facilities will fill roles required to field, plan, and operate critical Force Design capabilities while complying with required security classification/information protection levels. These facilities will fill a key capabilities gap and enable the Marine Corps to develop, plan, and field critical capabilities across the fleet that enable Force Design and integrate with the Joint Force. (Baseline: \$109,082)	36,860	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
iv) Restoration and Modernization. Increase supports repair and modernization projects for existing facilities in support of Congressionally mandated recruit training gender integration. (Baseline: \$109,082)	8,000	
v) Civilian Personnel. Increase in civilian personnel funding to support the revised federal agencies' contribution rates for the Federal Employees Retirement System as directed by the Office of Personnel Management. (Baseline: \$116,901)	1,239	
vi) Civilian Personnel. Increase in the estimated costs of the Indirect Hire Foreign National workforce at overseas installations. (Baseline: \$182)	1	
4) Program Decreases		-78
a) Program Decreases in FY 2022		-78
i) Civilian Personnel. Decrease supports an updated estimate of the civilian personnel average work year cost based on execution trends and the Marine Corps comprehensive workforce plan. (Baseline: \$116,901; -1 civilian FTE)	-78	
FY 2022 Budget Request		1,221,117

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Detail by Subactivity Group: Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

SUSTAINMENT, RESTORATION, & MODERNIZATION (\$000's)	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Sustainment	\$910,068	\$758,334	\$877,164
Restoration and Modernization	\$121,006	\$109,082	\$285,619
Demolition	\$22,463	\$60,647	\$58,334
Hurricane Recovery	<u>\$843,292¹</u>	<u>\$0</u>	<u>\$0</u>
Total	\$1,893,334	\$928,063	\$1,221,117
 Sustainment Requirement (FSM model v22.3)	 \$978,387	 \$1,000,898	 \$1,148,269
 Sustainment Funding	 \$868,622	 \$758,334	 \$877,164
Host Nation Support	\$41,267	\$42,092	\$42,934
Military Pay (Sustainment)	<u>\$179</u>	<u>\$183</u>	<u>\$186</u>
Total Sustainment Funding	\$910,068	\$800,609	\$920,284
 Department of Defense Sustainment Goal	 85%	 80%	 80%
 % Sustainment of FSM 20.3	 89%	 -	 -
% Sustainment of FSM 21.3	-	80%	-
% Sustainment of FSM 22.3	-	-	80%

NOTES:

1. FY 2020 includes additional \$843,292 in supplemental hurricane recovery funding for Hurricane Matthew and Hurricane Florence

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<u>V. Personnel Summary:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4</u>	<u>6</u>	<u>4</u>	<u>-2</u>
Officer	1	2	1	-1
Enlisted	3	4	3	-1
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>6</u>	 <u>6</u>	 <u>6</u>	 <u>0</u>
Officer	2	2	2	0
Enlisted	4	4	4	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>11</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	6	0	0	0
Enlisted	5	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Civilian FTEs (Total)</u>	<u>2,067</u>	<u>2,111</u>	<u>2,110</u>	<u>-1</u>
DIRECT FUNDED	1,221	1,146	1,145	-1
Direct Hire, U.S.	1,207	1,142	1,141	-1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,207	1,142	1,141	-1
Indirect Hire, Foreign National	14	4	4	0
Average FTE Cost	97	102	106	3
 REIMBURSABLE FUNDED	 846	 965	 965	 0
Direct Hire, U.S.	37	43	43	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	37	43	43	0
Indirect Hire, Foreign National	809	922	922	0
 MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 8,377	 3,570	 4,860	 1,290

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	44,372	0	683	35	45,090	0	1,024	467	46,581
103 Wage Board	72,980	0	1,123	-2,292	71,811	0	1,630	694	74,135
105 Separation Liability (FNDH)	1,967	0	0	-1,967	0	0	0	0	0
300 Travel									
308 Travel Of Persons	325	0	6	193	524	0	10	23	557
400 WCF Supplies									
401 DLA Energy (Fuel Products)	142	0	-20	544	666	0	67	311	1,044
412 Navy Managed Supplies & Materials	12,979	0	558	2,107	15,644	0	1,855	-1	17,498
413 Marine Corps Supply	447	0	8	-239	216	0	-23	-35	158
416 GSA Managed Supplies & Materials	4,889	0	98	-716	4,271	0	81	360	4,712
417 Local Purchase Managed Supplies & Materials	8,937	0	179	-2,888	6,228	0	118	622	6,968
423 DLA Material Supply Chain (Subsistence)	4,108	0	-2	-1,460	2,646	0	70	206	2,922
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	0	0	0	97	97	0	2	0	99
507 GSA Managed Equipment	0	0	0	48	48	0	1	0	49
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	0	0	0	13	13	0	0	-13	0
679 Cost Reimbursable Purchases	1,966	0	0	2,235	4,201	0	0	224	4,425
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	378	0	6	-202	182	0	4	0	186
913 Purchased Utilities (Non-Fund)	47,478	0	855	-45,107	3,226	0	61	4	3,291
914 Purchased Communications (Non-Fund)	113	0	2	138	253	0	5	4	262
915 Rents (Non-GSA)	5,322	0	96	-3,641	1,777	0	34	6,506	8,317
920 Supplies & Materials (Non-Fund)	14,732	0	265	1,772	16,769	0	319	1,327	18,415
921 Printing & Reproduction	293	0	5	-294	4	0	0	-4	0
922 Equipment Maintenance By Contract	5,095	0	92	259	5,446	0	103	206	5,755
923 Facility Sustainment, Restoration, and Modernization by Contract	1,438,766	0	25,898	-840,830	623,834	0	11,853	212,815	848,502
925 Equipment Purchases (Non-Fund)	12,131	0	218	-7,294	5,055	0	97	4,606	9,758
930 Other Depot Maintenance (Non-Fund)	3,758	0	68	-1,905	1,921	0	36	237	2,194
932 Management & Professional Support Services	17,634	0	317	-12,393	5,558	0	106	8,588	14,252
933 Studies, Analysis, & evaluations	1,765	0	32	146	1,943	0	37	1,144	3,124

Exhibit OP-5, BSM1
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Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
934 Engineering & Technical Services	1,240	0	23	-1,185	78	0	1	45	124
957 Land and Structures	140,918	0	2,537	-45,047	98,408	0	1,870	6,773	107,051
984 Equipment Contracts	0	0	0	9	9	0	0	-5	4
987 Other Intra-Government Purchases	31,403	0	565	-27,430	4,538	0	86	10,249	14,873
989 Other Services	22,609	0	407	-17,011	6,005	0	113	16,268	22,386
990 IT Contract Support Services	82	0	1	1,519	1,602	0	30	1,843	3,475
TOTAL BSM1 Sustainment, Restoration and Modernization	1,896,829	0	34,020	-1,002,786	928,063	0	19,590	273,464	1,221,117

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I. Description of Operations Financed:

Base Operating Support (BOS) finances base support, administrative services, and civilian labor. BOS enables activities associated with supporting the Marine Corps' most valuable assets - the individual Marine and family members. These activities constitute the core business model that includes the three major functional areas and associated sub-functional areas:

1. Operating Forces Support

Operating Forces Support encompasses operations and training support activities that enable mission ready, launch recovery and reset platforms for combat readiness. These areas include behavioral health, collateral equipment, environmental services, facilities services and asset management, family care, morale and welfare, information and technology management, installations support to include utilities, and safety. Training support includes range management, simulation support, and airfield operations.

2. Warrior and Family Support

Warrior and Family Support encompasses various activities that foster the welfare of individual Marines and their families under three sub-functional areas: 1) Child and Youth programs; 2) Morale, Welfare, and Recreation (MWR) programs; and 3) Warfighter and Family Services (WFS) programs. Child and Youth programs provide maximum access to useful, flexible, and affordable programs focused on social, recreational, and child development programs. MWR programs ensure high quality and consistent community support to promote individual Marine readiness and family well-being. WFS activities provide personal and professional learning opportunities to increase awareness for personal and family development.

3. Command Support

Command Support encompasses the traditional base support functions of facility support, housing, public safety, information technology, logistics support, and command and staff support. This includes various activities required to maintain real property and land to include maintenance, utilities, and environmental conservation and compliance. Public safety functions allow the Marine Corps to fulfill its statutory requirements to protect the life, health, and safety of its personnel. This is achieved through force protection, fire & rescue, Occupational Safety & Health Administration (OSHA), and tactical safety activities. Critical infrastructure includes information technology which encompasses voice, data services, and ground electronics. Logistics support services provide for garrison transportation, supply and procurement operations, and food services. Finally, command and staff support services finance functions such as installation financial and military or civilian manpower management, legal services, and religious services.

Also included under Base Operating Support are procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases and stations.

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II. Force Structure Summary:

This sub-activity group provides funding to ensure adequate operational support, facilities, and equipment are provided to support the Marine Corps mission. Funding supports operations for Marine Corps Installations under the purview of Marine Corps Installations Command (MCICOM): Marine Corps Bases (MCBs), Marine Corps Air Stations (MCASs), Marine Corps Logistics Bases (MCLBs), Marine Corps Recruit Depots (MCRDs), the Marine Corps Air Ground Combat Center (MCAGCC), the Marine Air Ground Task Force Training Command (MAGTF-TC), Combined Arms Training Center (CATC), Marine Corps Support Facilities (MCSF), and the Marine Corps Mountain Warfare Training Center (MCMW-TC).

MCI - EAST		MCI - WEST		MCI - PACIFIC	
Florida	Blount Island Command	Arizona	MCAS Yuma	Hawaii	MCB Hawaii
Georgia	MCLB Albany	California	MCLB Barstow	Japan	MCB Butler
			MCB Camp Pendleton		MCAS Iwakuni
North Carolina	MCB Camp LeJeune		MCAS Pendleton		MCAS Futenma
	MCAS Cherry Point		MCAGCC 29 Palms		MCB Fuji
	MCAS New River		MCRD San Diego	South Korea	MCB Camp Mujuk
			MCAS Miramar	Guam	MCB Camp Blaz
South Carolina	MCAS Beaufort	NATIONAL CAPITAL REGION			
	MCRD Parris Island	DC / Virginia	Marine Barracks 8th & I		
			MCB Quantico		
			MCAF Quantico		

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III. Financial Summary (\$ in Thousands):

		FY 2021				
	FY 2020	Budget	Congressional	Action	Current	FY 2022
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Base Operating Support	2,543,843	2,264,680	151,900	6.71	2,416,580	2,563,278
	/1				/2	/3
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2021/2021</u>		<u>FY 2021/2022</u>
BASE Funding				2,264,680		2,416,580
Congressional Adjustments (Distributed)				166,855		0
Congressional Adjustments (Undistributed)				-14,955		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				2,416,580		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Plus OCO for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				2,416,580		0
Reprogrammings				0		0
Price Change				0		50,864
Functional Transfers				0		-24,321
Program Changes				0		120,155
Line Item Consolidation				0		0
Current Estimate				2,416,580		2,563,278

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Includes FY 2021 Overseas Contingency Operations Enacted

/3 Includes FY 2022 Direct War and Enduring costs in Base

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2021 President's Budget Request		2,264,680
1) Congressional Adjustments		151,900
a) Distributed Adjustments		166,855
i) Program increase (Baseline: \$0)	140,286	
ii) OCO funding accounted for in base budget (Baseline: \$0)	24,569	
iii) Program Increase - PFAS remediation (Baseline: \$0)	5,000	
iv) Civilian Personnel Unjustified Line Item Growth (Baseline: \$0)	-3,000	
b) Undistributed Adjustments		-14,955
i) Undistributed reduction - excess to need (Baseline: \$0)	-600	
ii) Foreign Currency Savings Section 8129 (Baseline: \$0)	-4,355	
iii) Enacted Fuel Reductions (Baseline: \$0)	-10,000	
FY 2021 Current Estimate		2,416,580
Price Change		50,864
2) Transfers		-24,321
a) Transfers In		618
i) Civilian Personnel. Transfer in from Operation and Maintenance, Marine Corps (OMMC) BA 01 Operational Forces (1A1A) to BA 01 Base Operating Support (BSS1) to realign civilian structure for the National Capital Region Finance Office from Marine Corps Combat Development Command (MCCDC) to the Commander, Marine Corps Base Quantico (MCBQ). (Baseline: \$618; +6 civilian FTE)	618	
b) Transfers Out		-24,939
i) Civilian Personnel. Transfer out from Operations and Maintenance, Marine Corps (OMMC) BA 01 Base Operating Support (BSS1) to Operations and Maintenance, Marine Corps Reserve (OMMCR) BSS1. Transferring function of one Real Property Accountability Officer (RPAO) from Marine Corps Installations Command (MCICOM) to Marine Corps Forces Reserves (MARFORRES). (Baseline: -\$115; -1 civilian FTE)	-115	
ii) Civilian Personnel. Transfer out of Operation and Maintenance, Marine Corps (OMMC) BA 01 Base Operating Support (BSS1) to BA 03 Recruiting and Advertising (3C1F) to correctly align billets under Recruiting and Advertising function. (Baseline: -\$819; -8 civilian FTE)	-819	
iii) Defense-Wide Review. Transfer from Child and Youth Programs (0808519M), Operations and Maintenance, (BSS1) Base Operating Support to Family Advocacy (0808718BT), Operations and Maintenance - Defense-Wide DODEA for Childcare Fee Assistance. (Baseline: \$0)	-5,000	
iv) Civilian Personnel. Transfer out from Operation and Maintenance, Marine Corps (OMMC) BA 01 Base Operating Support (BSS1) to Cyberspace Activities (1CCY), in support of 1st Cyber Network Battalion, Marine Corps Cyber Operations Group (MCCOG), Marine Corps Forces Cyber Command (MARFORCYBER). (Baseline: -\$7,733; -63 civilian FTE)	-7,733	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
v) Functional transfer out to various Operation and Maintenance, Navy (OMN) line items from Operation and Maintenance, Marine Corps (OMMC) BA 01, Base Operating Support (BSS1) for Joint Region Marianas. (Baseline: -\$11,272; -75 civilian FTE)	-11,272	
3) Program Increases		281,246
a) One-Time FY 2022 Costs		116,741
i) Increase reflects the delta from one-time FY2021 Congressional decrease statement for additional funding to restore baseline funding of installation base operating services. The following 11 installation functions were restored full funding profiles via Congressional program increase in FY 2021: Physical security; real property services; facility related controls; facility asset management; geospatial information; training and operations; safety; messing; procurement and supply; garrison transportation; aviation operations. (Baseline: \$0)	116,741	
b) Program Increase in FY 2022		164,505
i) Other Personnel Support. Collateral Equipment. Increase reflects the collateral equipment for completed facility projects as part of the natural disaster restoration and repair efforts at MCB Camp Lejeune, MCAS Cherry Point, MCAS New River, and MCLB Albany as a result of Hurricane Florence and Hurricane Michael. (Baseline: \$49,659)	57,887	
ii) Other Base Services. Installations Information Transport & Services. Funding supports critical modernization requirements for the installation communications grid (ICG) in support of the OPFOR, supporting establishment and Mission Partner Environments. In accordance with mandates from the DoD Digital Modernization Strategy, the funding enables USMC to begin the installation transport upgrades necessary for migration to the JIE, Cloud readiness, M365 and AI transport requirements. (Baseline: \$1,155,868)	27,294	
iii) Child and Youth Development Programs. Increase supports legislative compliance for the Marine Corps Child Development Centers and efforts to reduce high child-care waitlists at installations with expanding operations to meet increased demands in center care and various programs such as extended duty, home and community care, 24/7, and specialty needs programs. (Baseline: \$100,084)	11,785	
iv) Civilian Personnel. Increase for Marine Corps Law Enforcement Program supports the final phase of growth for the civilian workforce as part of the Marine Corps restructuring of military and civilian law enforcement to detect, deter and defend against criminal and terrorist activities, provide surveillance and monitoring of critical assets and support to interagency and joint law enforcement capabilities required to provide protection, safety and security for Marines and their families at Marine Corps bases and stations throughout the world. (Baseline: \$866,800; +125 civilian FTE)	11,500	
v) Operation of Utilities. Facility Operations. Increase supports the USMC participation in USD(A&S) Smart Grid working group to establish a strategy for deploying smart grid technologies and addressing security challenges (Baseline: \$0)	10,000	
vi) Other Base Services. Increase in funding to support the development of an integrated prevention workforce across the Department of the Navy (DON) aligned to the Secretary of Defense's initiative to Counter Sexual Assault and Sexual Harassment and the Department of Defense Sexual Assault Prevention and Response Office (DoD SAPRO) Prevention Plan of Action. (Baseline: \$1,155,868)	9,294	

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C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
vii) Civilian Personnel. Increase in civilian personnel funding to support the revised federal agencies' contribution rates for the Federal Employees Retirement System as directed by the Office of Personnel Management. (Baseline: \$866,800)	9,279	
viii) Civilian Personnel. Increase supports phased growth to establish the Office of Primary Recovery within Wounded Warrior Regiment to meet the authoritative requirement to have a Recovery Care Coordination Program to provide support to the wounded, ill and injured service members to ensure they get the non-medical support and resources they need along the road to recovery, rehabilitation and return to duty or reintegration into the civilian community. (Baseline: \$866,800; +36 civilian FTE)	6,528	
ix) Other Base Services. Fire Protection and Emergency Services. Increase supports replacement of critical emergency response equipment that has reached its service life or requires upgrading to meet current standards. This includes personal protective equipment, such as outdated breathing apparatus and firefighting gear, as well as upgraded battery-powered rescue tools. Additionally, this funding supports certification and skill upgrade training to ensure our firefighters are properly and fully trained. This increase provides the funding necessary to maintain and sustain an effective all hazards emergency response capability aboard all Marine Corps installations. (Baseline: \$1,155,868)	3,780	
x) Civilian Personnel. Increase provides additional environmental, asset and real property management, and unaccompanied housing personnel to support environmental conservation and grounds maintenance as well as real estate and barracks management on Marine Corps bases and installations. (Baseline: \$866,800; +27 civilian FTE)	3,282	
xi) Administration. Installations Training and Operations Support. Increase supports ranges and training area maintenance of secondary range access roads, gun positions, and helicopter operations tactical landing zones. Funding also supports the development of tactical maneuver training corridors, particularly in support of off-installation tactical convoy right of way training from MCAGCC Twentynine Palms to the National Training Center. (Baseline: \$332,998)	3,217	
xii) Other Base Services. IT Strategy, Policy, Governance and Oversight (ITSPGO). Increase provides additional funding to the MCBOS cloud environment to strengthen the capability to rapidly and securely build, accredit, deploy, maintain, and improve applications while delivering data with enhanced cybersecurity for all applications in the environment. (Baseline: \$1,155,868)	2,702	
xiii) Civilian Personnel. Increase supports additional safety and emergency services personnel in areas of fire protection, emergency response, and emergency management to include emergency center dispatchers, firefighters, emergency management and other critical personnel at Marine Corps bases and stations. (Baseline: \$866,800; +19 civilian FTE)	2,648	
xiv) Other Base Services. Garrison Transportation. Increased funding supports the leasing of electric vehicles as well as the procurement and installation of electric vehicle level-2 charging stations. (Baseline: \$0)	1,906	
xv) Civilian Personnel. Increase supports converting seventeen military lawyer judge advocates to government civilians in a phased approach beginning FY22 with twelve conversions. Ten conversions in BA 01 Base Operating Support (BSS1) and two in BA 04 Administration (4A4G). (Baseline: \$866,800; +10 civilian FTE)	1,800	
xvi) Civilian Personnel. Increase reflects the phased build-up of civilian personnel workforce for the enduring requirements at Marine Corps Base Guam. (Baseline: \$866,800; +47 civilian FTE)	1,656	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
xvii) Civilian Personnel. Decrease in the estimated costs of the Direct Hire Foreign National workforce in overseas installations. (Baseline: \$1,352)	-3	
xviii) Civilian Personnel. Decrease in the estimated costs of the Indirect Hire Foreign National workforce in overseas installations. (Baseline: \$24,415)	-50	
4) Program Decreases		-161,091
a) One-Time FY 2022 Costs		-121,849
i) Decrease reflects the reversal of the one-time FY 2021 funding for removal, rinsing, and replacement of aqueous film forming foam (AFFF/PFOA) in fire trucks and hangars at USMC installations. (Baseline: \$0)	-5,108	
ii) Decrease reflects the reversal of the one-time FY2021 Congressional additional funding program increase to restore baseline funding of installation base operating services. The following 11 installation functions were restored full funding profiles via Congressional program increase: Physical security; real property services; facility related controls; facility asset management; geospatial information; training and operations; safety; messing; procurement and supply; garrison transportation; aviation operations. (Baseline: \$0)	-116,741	
b) One-Time FY 2022 Costs		-26,559
i) Decrease reflects the one-time Congressional program increase for Childcare programs (Baseline: \$0)	-26,559	
c) Program Decreases in FY 2022		-12,683
i) Environmental Services. Decrease reflects evolving timelines for NEPA and other environmental studies related to DPRI. (Baseline: \$181,959)	-2,329	
ii) Deployed Community Services. Decrease reflects the discontinued communications and recreation equipment needs for deployed Marines in combat/forward deployed environments. (Baseline: \$24,569)	-2,985	
iii) Other Base Services. Marine Corps Civilian Law Enforcement Program. Decrease supports the continued phased decrease of the contractor workforce as part of the Marine Corps restructuring of the military and civilian law enforcement capabilities which allows for a more stable and consistent support in order to increase safety and security throughout the Marine Corps bases and installations. (Baseline: \$1,155,868)	-7,369	
FY 2022 Budget Request		2,563,278

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IV. Performance Criteria and Evaluation Summary:
BASE OPERATING SUPPORT

	<u>FY 2020</u>	<u>FY2021</u>	<u>FY2022</u>
A. Administration (\$000)	\$353,395	\$332,998	\$343,471
Number of Bases, Total	23	24	24
Number of Bases, (CONUS)	17	17	17
Number of Bases, (OCONUS)	6	7	7
Population Served, Total	181,691	181,691	181,691
 B. Retail Supply Operations (\$000)	 \$125,187	 \$111,672	 \$ 122,621
 C. Bachelor Housing Ops/Furn (\$000)	 \$52,949	 \$45,714	 \$46,315
No. of Officer Quarters	2,591	2,591	2,591
No. of Enlisted Quarters	139,241	139,241	139,241
 D. Other Morale, Welfare and Recreation (\$000)	 \$185,408	 \$143,351	 \$152,589
Population Served, Total	351,718	351,718	351,718
 E. Maintenance of Installation Equipment (\$000)	 \$14,165	 \$14,779	 \$14,723
 F. Other Base Services (\$000)	 \$1,201,766	 \$1,180,437	 \$1,244,779
No. of Motor Vehicles, Total	12,617	12,495	12,845
No. of Motor Vehicles, (Owned)	4,397	4,325	4,325
No. of Motor Vehicles, (Leased)	8,220	8,170	8,520
 G. Other Personnel Support (\$000)	 \$100,862	 \$49,659	 \$105,043
Population Served, Total	221,287	221,287	221,287
 H. Non-GSA Lease Payment for Space (\$000)	 \$0	 \$0	 \$0
Recurring Reimbursements (\$000)	\$0	\$0	\$0
One-time Reimbursements (\$000)	\$0	\$0	\$0
 I. Other Engineering Support	 \$0	 \$0	 \$0

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J. Operations of Utilities (\$000)	\$260,637	\$255,927	\$268,077
Electricity (MWH)	1,415,685	1,146,866	1,171,504
Heating (000 therms) - Natural Gas	17,938	17,556	14,903
Heating (000 lbs) - Steam	1,274,681	1,275,995	1,815,458
Water, Plants & Systems (000 gals)	6,289,768	6,296,249	6,334,061
Sewage & Waste Systems (000 gals)	4,805,646	4,810,598	4,839,488
Air Conditioning and Refrigerations (Ton)	0	0	0
 K. Environmental Services (\$000)	 \$142,667	 \$181,959	 \$179,110
 L. Child and Youth Development Programs (\$000)	 \$106,807	 \$100,084	 \$86,550
No. of Child Development Centers (CDC)	39	39	39
No. of Family Child Care (FCC) Homes	15	23	25
Total Number of Children Receiving Care (CDC/FCC)	11,961	12,182	12,407
Percent of Eligible Children Receiving Care (USMC wide)	26%	27%	28%
No. of Children on Waiting List (Unmet only)	1,481	1,731	1,247
Total Military Child Population (Infant to 12 yrs)	56,522	56,522	56,522
No. of Youth Facilities	11	11	11
Total Military Child Population (13-18 years)	10,918	10,918	10,918
Youth Population Serviced (Grades 1-12)	28,888	30,901	33,055
No. of School Age Care (SAC) Facilities	27	27	27
Total Number of Children Receiving Care (SAC)	2,647	2,924	3,232
 Total O&MMC Funding (\$000)	 \$2,543,843	 \$2,416,580	 \$2,563,278

NOTES:

1. FY 2020 includes Overseas Contingency Operations and Supplemental Funding to include CARES Act Supplemental for COVID relief funding
2. FY 2020 Other Personnel Support includes one-time Congressional Supplemental for Collateral Equipment Hurricane Recovery
3. FY 2021 Includes Overseas Contingency Enacted and Baseline Funding
4. FY 2022 Including Enduring OCO costs included in Baseline Funding
5. FY 2022 Other Personnel Support includes one-time OSD Supplemental for Collateral Equipment Hurricane Recovery

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<u>V. Personnel Summary:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>9,613</u>	<u>9,380</u>	<u>9,718</u>	<u>338</u>
Officer	1,026	1,014	979	-35
Enlisted	8,587	8,366	8,739	373
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>1,387</u>	 <u>1,373</u>	 <u>441</u>	 <u>-932</u>
Officer	435	445	166	-279
Enlisted	952	928	275	-653
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>10,104</u>	 <u>9,497</u>	 <u>9,550</u>	 <u>53</u>
Officer	1,090	1,020	997	-23
Enlisted	9,014	8,477	8,553	76
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>955</u>	 <u>1,380</u>	 <u>908</u>	 <u>-472</u>
Officer	360	440	306	-134
Enlisted	595	940	602	-338
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Civilian FTEs (Total)</u>	<u>11,280</u>	<u>11,205</u>	<u>11,328</u>	<u>123</u>
DIRECT FUNDED	8,369	8,681	8,804	123
Direct Hire, U.S.	7,841	7,995	8,118	123
Direct Hire, Foreign National	0	34	34	0
Total Direct Hire	7,841	8,029	8,152	123
Indirect Hire, Foreign National	528	652	652	0
Average FTE Cost	102	108	111	3
 REIMBURSABLE FUNDED	 2,911	 2,524	 2,524	 0
Direct Hire, U.S.	529	536	536	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	529	536	536	0
Indirect Hire, Foreign National	2,382	1,988	1,988	0
 MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 3,367	 3,216	 3,362	 146

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	719,367	0	11,080	45,694	776,141	0	17,616	23,027	816,784
103 Wage Board	83,803	0	1,287	5,569	90,659	0	2,060	-4,719	88,000
104 Foreign National Direct Hire (FNDH)	0	0	0	1,352	1,352	0	31	-3	1,380
105 Separation Liability (FNDH)	1,306	0	0	-1,306	0	0	0	0	0
106 Benefits to Former Employees	103	0	0	-103	0	0	0	0	0
300 Travel									
308 Travel Of Persons	27,764	0	498	21,534	49,796	0	946	3,035	53,777
400 WCF Supplies									
401 DLA Energy (Fuel Products)	13,771	0	-1,716	9,036	21,091	0	2,029	-6,260	16,860
411 Army Managed Supplies & Materials	0	0	0	14	14	0	1	0	15
412 Navy Managed Supplies & Materials	4,702	0	202	5,538	10,442	0	1,238	3	11,683
413 Marine Corps Supply	4,115	0	75	-2,989	1,201	0	-126	39	1,114
416 GSA Managed Supplies & Materials	18,828	0	377	-12,786	6,419	0	122	2,009	8,550
417 Local Purchase Managed Supplies & Materials	43,323	0	867	-36,262	7,928	0	151	4,023	12,102
421 DLA Material Supply Chain (Clothing and Textiles)	1,067	0	-1	-869	197	0	0	0	197
422 DLA Material Supply Chain (Medical)	412	0	1	-407	6	0	0	0	6
423 DLA Material Supply Chain (Subsistence)	83	0	0	359	442	0	12	0	454
500 Stock Fund Equipment									
503 Navy Fund Equipment	868	0	16	-536	348	0	7	4	359
506 DLA Material Supply Chain (Construction and Equipment)	7,901	0	-7	1,200	9,094	0	200	1,152	10,446
507 GSA Managed Equipment	7,080	0	142	2	7,224	0	137	4,111	11,472
600 Other WCF Purchases (Excl Transportation)									
614 Space and Naval Warfare Center	2,305	0	144	-2,398	51	0	0	0	51
633 DLA Document Services	1,670	0	11	-144	1,537	0	24	55	1,616
634 Navy Base Support (NAVSEC: Utilities & Sanitation)	19,756	0	395	13,772	33,923	0	678	0	34,601
647 DISA Enterprise Computing Centers	56,691	0	737	-16,764	40,664	0	0	963	41,627
679 Cost Reimbursable Purchases	15,921	0	0	-5,822	10,099	0	0	255	10,354
700 Transportation									
771 Commercial Transportation	4,236	0	76	632	4,944	0	94	4	5,042
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	17,796	0	275	6,344	24,415	0	554	-50	24,919
912 Rental Payments to GSA (SLUC)	4,078	0	73	1,062	5,213	0	99	0	5,312
913 Purchased Utilities (Non-Fund)	225,123	0	4,052	25,797	254,972	0	4,844	1,472	261,288
914 Purchased Communications (Non-Fund)	8,871	0	160	5,607	14,638	0	278	4,187	19,103

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support

Detail by Subactivity Group: Base Operating Support

Change from FY 2020 to FY 2021

Change from FY 2021 to FY 2022

Inflation Categories	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	FY 2022 Est.
915 Rents (Non-GSA)	5,427	0	98	5,574	11,099	0	211	106	11,416
917 Postal Services (U.S.P.S)	721	0	13	1,827	2,561	0	49	0	2,610
920 Supplies & Materials (Non-Fund)	29,117	0	524	-2,331	27,310	0	519	927	28,756
921 Printing & Reproduction	3,461	0	62	867	4,390	0	83	1,979	6,452
922 Equipment Maintenance By Contract	22,888	0	412	10,198	33,498	0	636	591	34,725
923 Facility Sustainment, Restoration, and Modernization by Contract	114,181	0	2,056	24,206	140,443	0	2,668	-2,498	140,613
925 Equipment Purchases (Non-Fund)	88,052	0	1,585	-35,415	54,222	0	1,030	27,001	82,253
930 Other Depot Maintenance (Non-Fund)	11,573	0	209	1,999	13,781	0	262	554	14,597
932 Management & Professional Support Services	179,794	0	3,236	-24,923	158,107	0	3,004	8,619	169,730
933 Studies, Analysis, & evaluations	33,728	0	607	-10,116	24,219	0	461	581	25,261
934 Engineering & Technical Services	151,434	0	2,726	-24,620	129,540	0	2,461	0	132,001
935 Training and Leadership Development	102	0	2	788	892	0	17	0	909
937 Locally Purchased Fuel (Non-Fund)	189	0	-27	576	738	0	75	0	813
957 Land and Structures	68,440	0	1,232	-52,970	16,702	0	317	2,659	19,678
964 Subsistence and Support of Persons	12,257	0	220	-7,393	5,084	0	97	0	5,181
984 Equipment Contracts	51,639	0	929	20,484	73,052	0	1,388	701	75,141
985 Research and Development Contracts	35	0	0	12	47	0	0	0	47
986 Medical Care Contracts	60	0	2	1	63	0	2	0	65
987 Other Intra-Government Purchases	401,587	0	7,229	-140,012	268,804	0	5,107	2,129	276,040
988 Grants	5,650	0	102	-16	5,736	0	109	0	5,845
989 Other Services	61,323	0	1,103	883	63,309	0	1,202	18,623	83,134
990 IT Contract Support Services	8,643	0	156	211	9,010	0	171	555	9,736
991 Foreign Currency Variance	2,602	0	0	-1,439	1,163	0	0	0	1,163
TOTAL BSS1 Base Operating Support	2,543,843	0	41,220	-168,483	2,416,580	0	50,864	95,834	2,563,278

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

I. Description of Operations Financed:

The transition from civilian life to duties as a Marine occurs as a result of recruit training for new enlistees conducted at one of the two Marine Corps Recruit Depots located at Parris Island, South Carolina and at San Diego, California. This intense period of training is designed to prepare the new Marine for assignment to units of the Fleet Marine Force, to major posts and stations, to duty at sea aboard vessels of the U.S. Navy, and to specialized skill training prior to assignment to a unit. During recruit training, the Marine is taught basic military skills, and develops confidence in themselves and in members of their unit, while being closely supervised by special skilled Marines. The objective of the training is to produce a Marine who can assimilate well into a unit, and in time of emergency, sustain themselves on the battlefield. Marines graduating from recruit training are assigned to formal schools for specialized skills training in a military occupational specialty (MOS).

II. Force Structure Summary:

This activity group conducts recruit training at one of the two Marine Corps Recruit Depots, to attain the objectives of recruit training and produce the quality Marine ready for initial assignment at a permanent duty station. These costs include individual equipment requirements, operation and maintenance of support equipment, administrative functions and routine supplies. Specific examples of recruit training costs financed are recruit accession processing, uniform clothing alterations, marksmanship training and administrative, garrison and field training support, transportation costs associated with the recruit training, and civilian salaries.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

III. Financial Summary (\$ in Thousands):

		FY 2021				
	FY 2020	Budget	Congressional	Action	Current	FY 2022
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Recruit Training	23,239	20,751	0	0.00	20,751	24,729
	/1				/2	/3
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2021/2021</u>		<u>FY 2021/2022</u>
BASE Funding				20,751		20,751
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				20,751		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Plus OCO for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				20,751		0
Reprogrammings				0		0
Price Change				0		31
Functional Transfers				0		0
Program Changes				0		3,947
Line Item Consolidation				0		0
Current Estimate				20,751		24,729

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Includes FY 2021 Overseas Contingency Operations Enacted

/3 Includes FY 2022 Direct War and Enduring costs in Base

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2021 President's Budget Request		20,751
FY 2021 Current Estimate		20,751
Price Change		31
1) Program Increases		3,947
a) Program Increase in FY 2022		3,947
i) Restriction of Movement. Increase provides funding for active duty operational support reservists for COVID-19 support at the Marine Corps Recruiting Depots over a 90 day period in the first quarter of FY22. (Baseline: \$20,751)	2,500	
ii) Force Design Re-Investment for Learning Centric Environment. Increase supports the Marine Corps Recruit Depots' capability to provide access to learning materials, media and methods of instruction by digitizing portions of Recruit Training with the use of smart devices. (Baseline: \$20,751)	1,146	
iii) Marksmanship Training Devices. Increase supports the equipment for dry-fire Combat Marksmanship Training simulators and devices. (Baseline: \$20,751)	252	
iv) Civilian Personnel. Increase in civilian personnel funding to support the revised federal agencies' contribution rates for the Federal Employees Retirement System as directed by the Office of Personnel Management. (Baseline: \$3,547)	49	
FY 2022 Budget Request		24,729

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020</u>			<u>FY 2021</u>			<u>FY 2022</u>		
<u>Recruit Training</u>	Input	Output	Work Load	Input	Output	Work Load	Input	Output	Work Load
Active	31,215	24,501	6,716	29,957	27,950	6,980	29,600	27,614	6,897
Reserve	3,061	3,773	824	6,011	5,642	1,405	5,502	5,163	1,285
TOTAL	34,276	28,274	7,540	35,968	33,592	8,385	35,102	32,777	8,182

Work Load – Average daily student load, civilians and military, receiving training at MC Formal Schools.

Work Load is calculated as follows: [(Inputs + Outputs) divided by (2)] x [(course length) divided by (365)]

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

<u>V. Personnel Summary:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,080</u>	<u>2,138</u>	<u>2,142</u>	<u>4</u>
Officer	239	239	241	2
Enlisted	1,841	1,899	1,901	2
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>81</u>	 <u>82</u>	 <u>87</u>	 <u>5</u>
Officer	21	22	26	4
Enlisted	60	60	61	1
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2,046</u>	 <u>2,109</u>	 <u>2,140</u>	 <u>31</u>
Officer	226	239	240	1
Enlisted	1,820	1,870	1,900	30
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>68</u>	 <u>82</u>	 <u>85</u>	 <u>3</u>
Officer	13	22	24	2
Enlisted	55	60	61	1
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Civilian FTEs (Total)</u>	<u>40</u>	<u>44</u>	<u>44</u>	<u>0</u>
DIRECT FUNDED	40	44	44	0
Direct Hire, U.S.	40	44	44	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	40	44	44	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	80	81	84	3
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 19	 22	 23	 1

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	3,001	0	46	268	3,315	0	75	53	3,443
103 Wage Board	185	0	3	44	232	0	5	-4	233
300 Travel									
308 Travel Of Persons	670	0	13	-2	681	0	13	2,487	3,181
400 WCF Supplies									
401 DLA Energy (Fuel Products)	22	0	-3	742	761	0	77	18	856
413 Marine Corps Supply	3,874	0	70	-427	3,517	0	-368	459	3,608
416 GSA Managed Supplies & Materials	1	0	0	-1	0	0	0	0	0
417 Local Purchase Managed Supplies & Materials	3,429	0	69	-1,625	1,873	0	36	206	2,115
421 DLA Material Supply Chain (Clothing and Textiles)	168	0	0	385	553	0	-1	72	624
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	2,009	0	-2	488	2,495	0	55	265	2,815
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	83	0	1	-57	27	0	0	3	30
700 Transportation									
771 Commercial Transportation	1	0	0	47	48	0	1	5	54
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	15	0	0	-15	0	0	0	0	0
914 Purchased Communications (Non-Fund)	161	0	3	-5	159	0	3	17	179
915 Rents (Non-GSA)	440	0	8	-133	315	0	6	34	355
920 Supplies & Materials (Non-Fund)	2,001	0	36	-548	1,489	0	28	13	1,530
921 Printing & Reproduction	0	0	0	11	11	0	0	1	12
922 Equipment Maintenance By Contract	2,339	0	42	597	2,978	0	57	70	3,105
923 Facility Sustainment, Restoration, and Modernization by Contract	304	0	6	-310	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	3,590	0	65	-2,466	1,189	0	23	126	1,338
930 Other Depot Maintenance (Non-Fund)	0	0	0	13	13	0	0	2	15
932 Management & Professional Support Services	111	0	2	-74	39	0	1	4	44
935 Training and Leadership Development	0	0	0	1	1	0	0	0	1
957 Land and Structures	0	0	0	88	88	0	2	9	99
964 Subsistence and Support of Persons	504	0	9	-243	270	0	5	30	305
984 Equipment Contracts	144	0	3	-126	21	0	0	3	24
989 Other Services	90	0	2	580	672	0	13	73	758
990 IT Contract Support Services	97	0	2	-95	4	0	0	1	5
TOTAL 3A1C Recruit Training	23,239	0	375	-2,863	20,751	0	31	3,947	24,729

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

I. Description of Operations Financed:

The Officer Acquisition Program funds the Officer Candidate School (OCS) and Naval Reserve Officers Training Corps (NROTC) requirements. Before appointment in the Marine Corps Active and Reserve Forces as commissioned officers, candidates must complete training that includes basic military subjects, physical conditioning, instruction in leadership, and Marine Corps history and tradition.

II. Force Structure Summary:

This sub-activity group provides funding in support of the following:

- a. Officer Candidate Course (OCC). This course is for college seniors and graduates with a four-year degree with ambitions to become a Marine Corps officer. Candidates attend a ten-week course at OCS in Quantico, VA where they are trained, screened and evaluated on their leadership potential, physical fitness, academic abilities, and commitment to success in order to earn a commission. Upon successful completion of OCC, candidates earn a commission as a second lieutenant in the United States Marine Corps.
- b. NROTC (Marine Corps Option). This course is for college students attending an approved NROTC university with ambitions to become a Marine Corps officer. Students accepted into the NROTC program as a Marine-Option Midshipman manage the college course load required to earn a bachelor's degree while completing courses in naval science, ethics, management, and the history of warfare. After the summer of their freshman year, Marine-Option Midshipmen participate in a four-week "cruise," where they learn about the history, capabilities and missions of the United States Navy and the United States Marine Corps. Three of the four weeks are primarily Navy-focused instruction with one week aboard a ship, one week learning about air warfare and one week learning about underwater warfare. The fourth week is Marine focused and takes place at Camp Lejeune, NC, for students enrolled east of the Mississippi River and Camp Pendleton, CA, for students enrolled west of the Mississippi River. During the summer after their sophomore year, Marine-Option Midshipmen are encouraged to participate in a summer cruise or courses at the Mountain Warfare Training Center in Bridgeport, CA, that emphasize different aspects of Marine Corps life and training. During the third summer Marine-Option Midshipmen spend six weeks in Quantico, VA, attending Marine Officer Candidate School where they are trained, screened and evaluated on their leadership potential, physical fitness, academic abilities, and commitment to success in order to earn a commission. After graduating college and successfully completing OCS and the NROTC program, Marine-Option Midshipmen earn a commission as a second lieutenant in the United States Marine Corps.
- c. Platoon Leaders Class (PLC). This class is for college freshman, sophomores and juniors at an accredited four-year university with ambitions to become a Marine Corps officer. Freshmen and sophomore candidates attend two six-week summer training sessions at OCS in Quantico, VA, taken between consecutive school years while Juniors attend one ten-week summer training session. During training sessions PLC students are trained, screened and evaluated on their leadership potential, physical fitness, academic abilities, and commitment to success in order to earn a commission. Upon successful completion of PLC, candidates earn a commission as a second lieutenant in the United States Marine Corps.
- d. Marine Corps Enlisted Commissioning Educational Program (MECEP). MECEP offers qualified Marines the opportunity to go to an approved NROTC university full-time, while maintaining active duty status and pay. MECEP is open to all active duty Marines and Marines in the Active Reserve program who meet the eligibility requirements. Selection is based on an individual's potential for commissioned service as demonstrated by their service record, previous academic record, and evidence of career and academic self-improvement. Selected Marines attend a 10-week OCS course where they are trained, screened and evaluated on their leadership potential, physical fitness, academic abilities, and commitment to success in order to earn a commission. Upon successful completion of OCS, Marines attend college until the completion of their degree, when they are commissioned as a second lieutenant in the United States Marine Corps.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

III. Financial Summary (\$ in Thousands):

		FY 2021				
	FY 2020	Budget	Congressional	Action	Current	FY 2022
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Officer Acquisition	1,121	1,193	0	0.00	1,193	1,208
	/1				/2	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2021/2021</u>		<u>FY 2021/2022</u>
BASE Funding				1,193		1,193
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				1,193		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Plus OCO for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				1,193		0
Reprogrammings				0		0
Price Change				0		24
Functional Transfers				0		0
Program Changes				0		-9
Line Item Consolidation				0		0
Current Estimate				1,193		1,208

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2021 Overseas Contingency Operations Enacted

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2021 President's Budget Request		1,193
FY 2021 Current Estimate		1,193
Price Change		24
1) Program Increases		3
a) Program Increase in FY 2022		3
i) Civilian Personnel. Increase in civilian personnel funding to support the revised federal agencies' contribution rates for the Federal Employees Retirement System as directed by the Office of Personnel Management. (Baseline: \$347)	3	
2) Program Decreases		-12
a) Program Decreases in FY 2022		-12
i) Officer Candidate Training. Decrease supports the reduction in Individual Issue Facility Combat gear stock levels and maintenance of training equipment. (Baseline: \$1,193)	-12	
FY 2022 Budget Request		1,208

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

IV. Performance Criteria and Evaluation Summary:

		FY 2020			FY 2021			FY 2022	
	Input	Output	Work Load	Input	Output	Work Load	Input	Output	Work Load
Officer Acquisition									
Officer Candidate Course (OCC)									
Active	719	573	126	1,007	760	160	1,007	760	160
Reserve	<u>1,400</u>	<u>1,142</u>	<u>185</u>	<u>1,477</u>	<u>1,153</u>	<u>185</u>	<u>1,477</u>	<u>1,153</u>	<u>185</u>
Subtotal	2,119	1,715	311	2,484	1,913	345	2,484	1,913	345
Platoon Leader Course and Other Enlisted									
Active									
Reserve	<u>1,320</u>	<u>1,050</u>	<u>158</u>	<u>1,250</u>	<u>1,001</u>	<u>151</u>	<u>1,250</u>	<u>1,001</u>	<u>151</u>
Subtotal	1,320	1,050	158	1,250	1,001	151	1,250	1,001	151
TOTAL	3,439	2,765	469	3,734	2,914	496	3,734	2,914	496

Work Load – Average daily student load, civilians and military, receiving training at MC Formal Schools.

Work Load is calculated as follows: [(Inputs + Graduates) divided by (2)] x [(course length) divided by (365)]

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

<u>V. Personnel Summary:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>260</u>	<u>707</u>	<u>772</u>	<u>65</u>
Officer	102	176	182	6
Enlisted	158	531	590	59
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>10</u>	 <u>11</u>	 <u>10</u>	 <u>-1</u>
Officer	3	3	3	0
Enlisted	7	8	7	-1
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>245</u>	 <u>484</u>	 <u>740</u>	 <u>256</u>
Officer	97	139	179	40
Enlisted	148	345	561	216
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>10</u>	 <u>11</u>	 <u>11</u>	 <u>0</u>
Officer	3	3	3	0
Enlisted	7	8	8	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
Civilian FTEs (Total)	<u>2</u>	<u>3</u>	<u>3</u>	<u>0</u>
DIRECT FUNDED	2	3	3	0
Direct Hire, U.S.	2	3	3	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	2	3	3	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	142	116	119	4
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 0	 1	 1	 0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	284	0	4	59	347	0	8	3	358
300 Travel									
308 Travel Of Persons	378	0	7	139	524	0	10	-5	529
400 WCF Supplies									
401 DLA Energy (Fuel Products)	0	0	0	5	5	0	1	-1	5
413 Marine Corps Supply	0	0	0	12	12	0	-1	1	12
417 Local Purchase Managed Supplies & Materials	0	0	0	110	110	0	2	-1	111
700 Transportation									
771 Commercial Transportation	24	0	0	-24	0	0	0	0	0
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	16	0	0	-16	0	0	0	0	0
915 Rents (Non-GSA)	64	0	1	-10	55	0	1	-1	55
920 Supplies & Materials (Non-Fund)	260	0	5	-221	44	0	1	-5	40
921 Printing & Reproduction	0	0	0	95	95	0	2	0	97
925 Equipment Purchases (Non-Fund)	30	0	1	-31	0	0	0	0	0
989 Other Services	65	0	1	-65	1	0	0	0	1
TOTAL 3A2C Officer Acquisition	1,121	0	19	53	1,193	0	24	-9	1,208

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skills Training

I. Description of Operations Financed:

Upon completion of Recruit Training, Marines are assigned to Marine Combat Training (MCT) at the Schools of Infantry, East or West coast. Upon completion of MCT, enlisted Marines are assigned to courses of instruction to acquire the requisite skills to meet the minimum requirements of a specific Military Occupational Specialty (MOS), as outlined in approved periods of instruction (POI). Schools supporting MOS training reside on USMC installations and aboard sister service installations where training in certain MOS skills have been consolidated or co-located, such as aviation mechanics and artillery training. For Officers, once Officer Acquisition Training is completed, they report to the Basic School at Quantico. Once the Basic School is complete, they are assigned to courses at USMC installations or other service installations for training to acquire their assigned MOS skills. This sub-activity funds initial MOS, advanced MOS, and skills progression qualifying courses for all Marines and consists of routine administrative services, civilian labor, staff training, minor property, and travel required to support POI administration. Costs include student support, resident instruction, reproduction of training aids and literature, purchase of supplies, equipment maintenance and operations, civilian pay and benefits, contractual services in support of advance parachute, intelligence, and communications training, in support of POIs. Additionally, the Marine Corps provides operation and maintenance support to personnel at U.S. Naval Air Station, Pensacola, Florida and U.S. Naval Air Station, Corpus Christi, Texas for flight training (the majority of flight training costs are incurred by the U.S. Navy).

II. Force Structure Summary:

There are approximately 90 MOS producing schools managed by Training and Education Command. Training and Education Command Headquarters is the parent command of the following subordinate commands.

Training Command
Recruit Depot Parris Island
Recruit Depot San Diego

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skills Training

III. Financial Summary (\$ in Thousands):

		FY 2021				
	FY 2020	Budget	Congressional	Action	Current	FY 2022
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Specialized Skills Training	111,463	110,149	-1,000	-0.91	109,149	110,752
	/1				/2	/3
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2021/2021</u>		<u>FY 2021/2022</u>
BASE Funding				110,149		109,149
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-1,000		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				109,149		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Plus OCO for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				109,149		0
Reprogrammings				0		0
Price Change				0		241
Functional Transfers				0		0
Program Changes				0		1,362
Line Item Consolidation				0		0
Current Estimate				109,149		110,752

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Includes FY 2021 Overseas Contingency Operations Enacted

/3 Includes FY 2022 Direct War and Enduring costs in Base

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skills Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2021 President's Budget Request		110,149
1) Congressional Adjustments		-1,000
a) Undistributed Adjustments		-1,000
i) Undistributed reduction - excess to need (Baseline: \$0)	-1,000	
FY 2021 Current Estimate		109,149
Price Change		241
2) Program Increases		3,517
a) Program Increase in FY 2022		3,517
i) Civilian Personnel. Increase supports 21st Century Learning required for transition to an information age learning environment within the Marine Corps. This encompasses known deficiencies in civilian instructors, information technology support personnel, curriculum developers, courseware designers, doctrine analysts, equipment managers, maintenance personnel and other support personnel at multiple formal learning centers without which FMF capabilities and readiness will lag behind near peer adversaries. (Baseline: \$32,288; +30 civilian FTE)	3,127	
ii) Civilian Personnel. Increase in civilian personnel funding to support the revised federal agencies' contribution rates for the Federal Employees Retirement System as directed by the Office of Personnel Management. (Baseline: \$32,288)	390	
3) Program Decreases		-2,155
a) Program Decreases in FY 2022		-2,155
i) Specialized Skills Training. Decrease supported by the reduction of Specialized Skills Training for Basic and Advanced Marine Expeditionary Force training. Expected savings from divestment of Tank and Law Enforcement occupational specialties, and fewer infantry. (Baseline: \$109,149)	-2,155	
FY 2022 Budget Request		110,752

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skills Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY2020</u>			<u>FY2021</u>			<u>FY2022</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Initial Skills (Officer):</u>									
Active	3,878	3,885	1,422	3,811	3,767	1,450	3,808	3,764	1,440
Reserve	<u>322</u>	<u>309</u>	<u>111</u>	<u>391</u>	<u>387</u>	<u>135</u>	<u>392</u>	<u>388</u>	<u>135</u>
Total	4,200	4,194	1,533	4,202	4,154	1,585	4,200	4,152	1,575
<u>Initial Skills (Enlisted):</u>									
Active	65,713	62,193	8,013	66,885	63,604	8,131	60,553	57,591	7,404
Reserve	<u>10,259</u>	<u>10,570</u>	<u>1,201</u>	<u>11,775</u>	<u>11,192</u>	<u>1,343</u>	<u>11,717</u>	<u>11,137</u>	<u>1,344</u>
Total	75,972	72,763	9,214	78,660	74,796	9,474	72,270	68,728	8,748
<u>Skill Progression (Officer):</u>									
Active	1,360	1,258	144	2,002	1,806	190	1,933	1,744	189
Reserve	<u>142</u>	<u>117</u>	<u>23</u>	<u>155</u>	<u>138</u>	<u>18</u>	<u>151</u>	<u>135</u>	<u>18</u>
Total	1,502	1,375	167	2,157	1,944	208	2,084	1,879	207
<u>Skill Progression (Enlisted):</u>									
Active	13,350	11,637	1,477	17,957	16,204	1,839	18,294	16,505	1,852
Reserve	<u>542</u>	<u>501</u>	<u>60</u>	<u>990</u>	<u>894</u>	<u>111</u>	<u>963</u>	<u>869</u>	<u>110</u>
Total	13,892	12,138	1,537	18,947	17,098	1,950	19,257	17,374	1,962
<u>Functional Skills (Officer):</u>									
Active	3,056	2,654	144	3,743	3,560	200	3,760	3,578	200
Reserve	<u>369</u>	<u>325</u>	<u>16</u>	<u>312</u>	<u>295</u>	<u>17</u>	<u>311</u>	<u>294</u>	<u>16</u>
Total	3,425	2,979	160	4,055	3,855	217	4,071	3,872	216
<u>Functional Skills (Enlisted):</u>									
Active	19,474	16,943	1,025	27,128	24,447	1,302	27,088	24,412	1,305
Reserve	<u>766</u>	<u>664</u>	<u>32</u>	<u>902</u>	<u>812</u>	<u>48</u>	<u>890</u>	<u>803</u>	<u>48</u>
Total	20,240	17,607	1,057	28,030	25,259	1,350	27,978	25,215	1,353

Work Load - Average daily student load, civilians and military, receiving training at MC Formal Schools.

Work Load is calculated as follows: [(Inputs + Outputs) divided by (2)] x [(course length) divided by (365)]

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skills Training

<u>V. Personnel Summary:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>29,358</u>	<u>8,880</u>	<u>9,057</u>	<u>177</u>
Officer	3,480	3,591	3,742	151
Enlisted	25,878	5,289	5,315	26
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>194</u>	<u>283</u>	<u>348</u>	<u>65</u>
Officer	63	119	166	47
Enlisted	131	164	182	18
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>29,044</u>	<u>19,120</u>	<u>8,969</u>	<u>-10,151</u>
Officer	3,398	3,536	3,667	131
Enlisted	25,646	15,584	5,302	-10,282
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>219</u>	<u>239</u>	<u>316</u>	<u>77</u>
Officer	73	91	143	52
Enlisted	146	148	173	25
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skills Training

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Civilian FTEs (Total)</u>	<u>300</u>	<u>314</u>	<u>344</u>	<u>30</u>
DIRECT FUNDED	300	314	344	30
Direct Hire, U.S.	300	314	344	30
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	300	314	344	30
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	103	103	106	3
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 167	 170	 164	 -6

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skills Training

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	29,216	0	449	1,033	30,698	0	696	3,534	34,928
103 Wage Board	1,666	0	26	-102	1,590	0	37	-17	1,610
300 Travel									
308 Travel Of Persons	4,513	0	81	2,083	6,677	0	127	-127	6,677
400 WCF Supplies									
401 DLA Energy (Fuel Products)	0	0	0	74	74	0	9	-9	74
413 Marine Corps Supply	197	0	4	15,554	15,755	0	-1,648	-638	13,469
416 GSA Managed Supplies & Materials	22	0	0	-22	0	0	0	0	0
417 Local Purchase Managed Supplies & Materials	167	0	3	6,449	6,619	0	126	42	6,787
421 DLA Material Supply Chain (Clothing and Textiles)	0	0	0	601	601	0	-1	-2	598
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	0	0	0	52	52	0	1	-2	51
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	0	0	0	1,006	1,006	0	16	-21	1,001
647 DISA Enterprise Computing Centers	0	0	0	1	1	0	0	0	1
700 Transportation									
771 Commercial Transportation	348	0	7	-355	0	0	0	0	0
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	328	0	6	-334	0	0	0	0	0
913 Purchased Utilities (Non-Fund)	1,275	0	23	-1,076	222	0	4	-5	221
914 Purchased Communications (Non-Fund)	23	0	0	296	319	0	6	-9	316
915 Rents (Non-GSA)	643	0	12	-64	591	0	11	-16	586
917 Postal Services (U.S.P.S)	0	0	0	274	274	0	5	-7	272
920 Supplies & Materials (Non-Fund)	31,121	0	560	-27,765	3,916	0	74	-68	3,922
921 Printing & Reproduction	1,045	0	19	-597	467	0	9	-13	463
922 Equipment Maintenance By Contract	1,742	0	31	153	1,926	0	37	-55	1,908
923 Facility Sustainment, Restoration, and Modernization by Contract	1,149	0	21	-1,170	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	3,773	0	68	-3,457	384	0	7	-11	380
930 Other Depot Maintenance (Non-Fund)	0	0	0	465	465	0	9	-13	461
932 Management & Professional Support Services	31	0	1	170	202	0	4	-5	201
933 Studies, Analysis, & evaluations	0	0	0	15	15	0	0	0	15
957 Land and Structures	6	0	0	-6	0	0	0	0	0
964 Subsistence and Support of Persons	454	0	8	-167	295	0	6	-7	294
984 Equipment Contracts	12	0	0	394	406	0	8	-12	402

Exhibit OP-5, 3B1D
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Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skills Training
Change from FY 2020 to FY 2021

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				
	FY 2020	For	Price	Prog	FY	For	Price	Prog	FY
	Actuals	Curr	Growth	Growth	2021	Curr	Growth	Growth	2022
					Est.				Est.
986 Medical Care Contracts	285	0	8	-93	200	0	7	-8	199
987 Other Intra-Government Purchases	8,350	0	151	620	9,121	0	173	-154	9,140
989 Other Services	25,097	0	451	1,668	27,216	0	517	-1,014	26,719
990 IT Contract Support Services	0	0	0	57	57	0	1	-1	57
TOTAL 3B1D Specialized Skills Training	111,463	0	1,929	-4,243	109,149	0	241	1,362	110,752

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

I. Description of Operations Financed:

This sub-activity group allows career Marines to enhance their professional development and qualify them for increased command and staff responsibilities, which enriches Marine Corps experience at its highest leadership ranks.

Marine Corps University (MCU) has the primary responsibility of professional development education. The mission of MCU is to develop, deliver, and evaluate professional military education and training through resident and nonresident programs to prepare leaders to meet the challenges of the national security environment and to preserve, promote, and display the history and heritage of the Marine Corps. MCU develops the professional competence of its Marine, other service, international, and civilian students. As the Marine Corps proponent for professional military education, the University focuses on the development of leadership, warfighting, and staff operations abilities of the nation's military forces through resident and nonresident learning programs. Graduates are prepared to perform with increased effectiveness in service, joint, interagency, intergovernmental and multinational environments at the tactical, operational, and strategic levels of war, across the range of military operations. The MCU operates the following schools and institutions:

The Marine Corps War College (MCWAR) is the preferred choice for leaders seeking a world-class educational experience in preparation for assuming senior leadership positions in a complex and dynamic security environment. Its curriculum is grounded in the enduring principles and values of the Marine Corps while continuously adapting to ensure relevance. MCWAR, as the senior PME institution of the Marine Corps, educates selected military and civilian professionals in order to develop critical thinkers, military strategists, joint warfighters, and strategic leaders who are prepared to meet the challenges of tomorrow.

The Lejeune Leadership Institute (LLI) develops leadership training, education and doctrine in order to facilitate the development of ethical leaders firmly rooted in the Marine Corps heritage of selfless service, core values, and warfighting excellence. LLI is structured to meet its mission by forming a team of experienced scholars, practitioners, and subject matter experts in the fields of leadership, ethics, education and curriculum management.

The Marine Corps Command and Staff College provides graduate level education and training in order to develop critical thinkers, innovative problem solvers, and ethical leaders who will serve as commanders and staff officers in service, joint, interagency, and multinational organizations confronting complex and uncertain security environments. The Command and Staff College is a ten-month program for majors, other service equivalents, and U.S. government civilian professionals that fulfills Joint Professional Military Education Phase I requirements. Students have the option of completing the requirements for a Master of Military Studies (MMS) degree.

The School of Advanced Warfighting provides a follow-on, graduate-level professional military education for selected field grade officers who have completed the Marine Corps or sister service command and staff college course. The course develops complex problem solving and decision-making skills that can be used to improve the warfighting capabilities of an organization at the operational level of war. The School's intent is to concentrate – in selected field grade officers – decision-making and complex problem solving experience at the operational level of war using historical and contemporary issues as a framework and a building-block approach. In so doing, these officers are preparing for appropriate high-impact, Marine Expeditionary Force (MEF) level and higher service, and joint and multinational billets. Distinctive, positive, long-term influence in both command and staff billets is anticipated.

Expeditionary Warfare School (EWS) is a 40-week resident school that provides career-level, professional military education and training to company grade Marine officers and selected officers from other services and countries. EWS delivers eight core courses: Foundations, Doctrine, Planning, Marine Air Ground Task Force (MAGTF) Operations, Amphibious Operations, Small Wars, Occupational Field Expansion Course (OFEC), and Professional Development. Upon graduation, students are expected to have mastered the following program outcomes: (1) Serve as MAGTF Officers who are experts within their warfighting specialties and highly skilled in synchronizing all elements of the MAGTF in

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the expeditionary environment. (2) Serve as critical thinkers and decision makers who are well-educated, inquisitive, capable of broad and deep analysis of ill-structured problems, and able to apply sound, timely decisions. (3) Serve as effective communicators who are able to convey their plans, judgment, and informed opinions in concise, well-reasoned writings, briefs, and discussions. (4) Serve as ethical leaders who can develop the principled, disciplined units and subordinates that will operate in distributed, complex expeditionary environments.

The Enlisted Professional Military Education (EPME) branch provides progressive educational opportunities in order to improve leadership, sharpen critical thinking skills, and deepen student understanding of warfighting concepts in distributed and joint environments. The goal is to create ethical and highly professional leaders capable of making sound decisions in complex operational situations. EPME offers a number of courses, including the Staff Non-Commissioned Officer (SNCO) Academy course, which provides requisite education and leadership training to enhance Marines' professional qualifications in preparation for assuming duties of greater responsibility and for making a greater contribution to the Corps.

The Alfred M. Gray Marine Corps Research Center (GRC) supports the professional military education and academic needs of the students and faculty of MCU and supports remote research conducted by Marines located around the world. MCU is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools to award Master's Degrees at MCWAR, C&S, and SAW. This sub-activity group also supports Marines undergoing professional development education at other Services schools and at civilian institutions where students study a variety of academic disciplines preparing them for staff assignments that require technical expertise.

II. Force Structure Summary:

The operational support funded in this sub-activity group includes the direct requirements of the professional development schools at Marine Corps installations; various costs of Marines assigned to civilian institutions and administrative support for Marines attending other Service schools. Specific examples of items financed include the following: materials and supplies, professional books and literature, computer assisted instructions, travel, tuition, books and fees at civilian institutions, civilian salaries, and administrative expenses.

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III. Financial Summary (\$ in Thousands):

		FY 2021				
	FY 2020	Budget	Congressional	Action	Current	FY 2022
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Professional Development Education	52,830	69,509	-7,750	-11.15	61,759	61,539
	/1				/2	/3
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2021/2021</u>		<u>FY 2021/2022</u>
BASE Funding				69,509		61,759
Congressional Adjustments (Distributed)				-8,000		0
Congressional Adjustments (Undistributed)				250		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				61,759		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Plus OCO for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				61,759		0
Reprogrammings				0		0
Price Change				0		1,196
Functional Transfers				0		0
Program Changes				0		-1,416
Line Item Consolidation				0		0
Current Estimate				61,759		61,539

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Includes FY 2021 Overseas Contingency Operations Enacted

/3 Includes FY 2022 Direct War and Enduring costs in Base

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2021 President's Budget Request		69,509
1) Congressional Adjustments		-7,750
a) Distributed Adjustments		-8,000
i) Insufficient Justification (Baseline: \$0)	-8,000	
b) Undistributed Adjustments		250
i) P.L.115-68 IMPLEMENTATION (Baseline: \$0)	250	
FY 2021 Current Estimate		61,759
Price Change		1,196
2) Program Increases		10,059
a) Program Increase in FY 2022		10,059
i) Professional Development. Increase supports the Commandant's Force Design Reinvestment to ensure the learning continuum by providing a war gaming program that compliments the focus on policy, education and training with focused war gaming content to examine tactics, operations, and strategy in relevant historical and future naval and joint scenarios for Marines to develop critical thinking and problem solving skills. (Baseline: \$61,759)	5,000	
ii) Professional Development. Increase supports the Commandant's Force Design Reinvestment to enhance the ability to connect performance feedback across activities and assessments more effectively, linking information to graduate performance in the fleet. Funding will allow MCU students, faculty and staff to access network resources in support of academic research, communication and collaboration, AV Systems purchase and maintenance, computer systems, and contracted IT service support. (Baseline: \$61,759)	4,836	
iii) Civilian Personnel. Increase in civilian personnel funding to support the revised federal agencies' contribution rates for the Federal Employees Retirement System as directed by the Office of Personnel Management. (Baseline: \$27,172)	223	
3) Program Decreases		-11,475
a) One-Time FY 2022 Costs		-250
i) One-time program decrease for P.L.115-68 implementation in FY22. Program increase in FY21. (Baseline: \$250)	-250	
b) Program Decreases in FY 2022		-11,225
i) Civilian Personnel. Decrease due to decision not to fund the Naval Education Enterprise (NEE) planned faculty growth. (Baseline: \$27,172; -28 civilian FTE)	-3,225	
ii) Marine Corps Distance Learning. Decrease supported by not funding the SECNAV Education for Seapower and decreased support for the e-learning ecosystem (MarineNet), and Professional Military Education Continuum. (Baseline: \$61,759)	-8,000	
FY 2022 Budget Request		61,539

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IV. Performance Criteria and Evaluation Summary:
Professional Military Education:

	<u>FY 2020</u>			<u>FY 2021</u>			<u>FY 2022</u>		
	Input	Output	Work Load	Input	Output	Work Load	Input	Output	Work Load
Active	6,389	5,720	893	9,386	9,149	1,376	9,386	9,149	1,376
Reserve	672	613	48	1,435	1,395	80	1,435	1,395	80
TOTAL	7,061	6,333	941	10,821	10,544	1,456	10,821	10,544	1,456

Work Loads - Annual average number of students (man-years receiving training at MC Formal Schools.

Workload is calculated as follows: $[(\text{Inputs} + \text{Graduates}) \div (2)] \times [(\text{course length}) \div (365)]$

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<u>V. Personnel Summary:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,054</u>	<u>684</u>	<u>799</u>	<u>115</u>
Officer	747	411	437	26
Enlisted	307	273	362	89
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>60</u>	<u>57</u>	<u>24</u>	<u>-33</u>
Officer	48	45	14	-31
Enlisted	12	12	10	-2
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,119</u>	<u>869</u>	<u>742</u>	<u>-127</u>
Officer	767	579	424	-155
Enlisted	352	290	318	28
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>59</u>	<u>59</u>	<u>41</u>	<u>-18</u>
Officer	38	47	30	-17
Enlisted	21	12	11	-1
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Civilian FTEs (Total)</u>	<u>169</u>	<u>212</u>	<u>184</u>	<u>-28</u>
DIRECT FUNDED	167	211	183	-28
Direct Hire, U.S.	167	211	183	-28
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	167	211	183	-28
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	140	129	135	7
 REIMBURSABLE FUNDED	 2	 1	 1	 0
Direct Hire, U.S.	2	1	1	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	2	1	1	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 141	 153	 154	 1

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	23,386	0	359	3,427	27,172	0	617	-3,002	24,787
300 Travel									
308 Travel Of Persons	963	0	17	696	1,676	0	32	1,044	2,752
400 WCF Supplies									
413 Marine Corps Supply	0	0	0	13	13	0	-1	1	13
417 Local Purchase Managed Supplies & Materials	0	0	0	726	726	0	14	45	785
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	0	0	0	1	1	0	0	0	1
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	0	0	0	278	278	0	4	37	319
635 Navy Base Support (NAVFEC: Other Support Services)	0	0	0	101	101	0	2	5	108
647 DISA Enterprise Computing Centers	0	0	0	3,775	3,775	0	0	52	3,827
679 Cost Reimbursable Purchases	0	0	0	72	72	0	0	5	77
700 Transportation									
771 Commercial Transportation	1	0	0	-1	0	0	0	0	0
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	0	0	0	4	4	0	0	0	4
913 Purchased Utilities (Non-Fund)	43	0	1	109	153	0	3	4	160
914 Purchased Communications (Non-Fund)	0	0	0	21	21	0	0	2	23
915 Rents (Non-GSA)	165	0	3	-132	36	0	1	3	40
917 Postal Services (U.S.P.S)	0	0	0	5	5	0	0	1	6
920 Supplies & Materials (Non-Fund)	907	0	16	-909	14	0	0	3	17
921 Printing & Reproduction	168	0	3	-168	3	0	0	0	3
922 Equipment Maintenance By Contract	3,752	0	68	-3,818	2	0	0	0	2
923 Facility Sustainment, Restoration, and Modernization by Contract	1,879	0	34	-1,913	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	7	0	0	-7	0	0	0	0	0
932 Management & Professional Support Services	12,928	0	233	4,177	17,338	0	329	363	18,030
934 Engineering & Technical Services	0	0	0	702	702	0	13	41	756
935 Training and Leadership Development	0	0	0	20	20	0	0	2	22
957 Land and Structures	216	0	4	-220	0	0	0	0	0
964 Subsistence and Support of Persons	10	0	0	16	26	0	0	2	28
984 Equipment Contracts	0	0	0	19	19	0	0	3	22

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Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
987 Other Intra-Government Purchases	2,004	0	36	-2,035	5	0	0	1	6
989 Other Services	6,401	0	115	-1,388	5,128	0	97	15	5,240
990 IT Contract Support Services	0	0	0	4,469	4,469	0	85	-43	4,511
TOTAL 3B3D Professional Development Education	52,830	0	889	8,040	61,759	0	1,196	-1,416	61,539

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I. Description of Operations Financed:

The Training Support Program (TSP) funds critical Marine Corps training programs to ensure combat readiness is maintained across the warfighting functions. This includes funding for execution of the training development process, this process employs the Systems Approach to Training (SAT) in the establishment of Training and Education Manuals detailing individual and collective training requirements necessary to support standards based training across all occupational specialties. This program also includes training ranges, training support equipment, simulator training programs, formal school training, Integrated Training Exercises (ITX), cultural language training, the Marine Air Ground Task Force Staff Training Support Program (MSTP), and other core training functions. Funding for this sub-activity supports more than 60 formal schools and detachments that provide initial and skills progression training for over 250 Military Occupational Specialties (MOSs) and provides 650 plus approved programs of instruction. Each year, over 62K students are trained in schools such as Marine Combat Training, initial MOS assignment schools, advanced MOS training courses, and individual skills enhancement courses.

As an example, this sub-activity funds the following specialized programs:

The necessary temporary additional duty funding to support Marines who attend formal training courses for MOS, skills progression and billet specific training (less than 20 weeks). Formal training provides skills and knowledge for primary MOSs and qualifications for an additional MOS. Additional travel funding is provided for Marines to meet requirements for career progression, enhancement, and sustainment, as well as certification, recertification, and advanced skills in the primary MOS. The program also supports travel for non-MOS billet specific and combat related critical skills and resident Professional Military Education, initial and advanced MOS skills training for active duty and reserve Marines attending formal Marine Corps and inter-service schools.

The Command and Control (C2) Training Center of Excellence, responsible for C2 systems training for all levels of MAGTF commanders and their staffs. Operational culture and foundational language training for the Marine Corps general purpose force.

The Counter Improvised Explosive Device (C-IED) Training Program, which consists of development and sustainment of standardized training packages and courseware for individual, collective, and staff C-IED training to include Defeat the Device and Attack the Network aspects, C-IED Common Skill Training at the entry and intermediate level, pre-deployment training for deploying units and individual augments, and refinement of courseware and training packages in response to evolving enemy threats.

Operations and tactics instruction, which includes the design, execution, and assessment of Marine Air-Ground Task Force and major subordinate element-level training and exercises in a live-virtual-constructive, joint, combined, interagency and full-spectrum warfare environment, as well as the direction, planning, and coordination of subordinate units' execution of the training continuum.

Immersive Training Range Support (ITRS) formally known as Squad Immersive Training Environment (SITE) provides and sustains innovative technologies and programs that enhance the effectiveness of training and education at home station. Innovative technologies incorporate high-fidelity training environments with enhanced battlefield realism including exposure to operational complexities and mental and physical stressors that challenge tactical, moral and ethical decision making. ITRS develops small unit leader decision making (in accordance with the SITE Initial Capabilities Document) and hones small unit collective skills in realistic, replicative, and rapidly repeatable venues. ITRS ensures Marines first encounter their tactical and ethical dilemmas in a simulated battlefield rather than in actual combat.

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The Marines Corps' 21st Century Learning (21CL) Initiative which is the Service's method to educate and train a naval expeditionary force in readiness in order to operate inside actively contested maritime spaces in support of fleet operations. This will direct a transformation from an industrial to an outcomes-based information age learning model, adaptive to the needs of the Marine / Unit and the demands of the future operating environment. Ultimately, this will reform training and education to succeed against peer threats in the future operating environment.

21CL Initiative will:

- Address known deficiencies within the foundation of training and education (i.e Doctrine and T&R Manuals)
- Revise the Marine Corps' learning methodologies, produce more capable learning leaders, and increase the use of technology in the delivery of content
- Provide challenging training opportunities to Marine units where failure is a distinct possibility – leading to learning, growth, and mastery
- Assess TECOM actions to inform decisions, maximize resources, and correct negative trends

II. Force Structure Summary:

Marine Corps schools and training centers are managed by Training and Education Command (TECOM), Quantico, Virginia. The TECOM HQ encompasses the traditional functions of a three-star command, as well as the functions of the service-level proponent for the Commandant's Title 10 responsibilities to train and educate the force. TECOM is composed of five Major Subordinate Commands, nine Headquarters Divisions and special staff.

Marine Air Ground Task Force Training Center (MAGTF-TC)
Education Command/Marine Corps University (EDCOM/MCU)
Training Command (TRNGCMD)
Marine Corps Recruit Depot Parris Island (MCRD PI)
Marine Corps Recruit Depot San Diego (MCRD SD)

AC/S G-1
AC/S G-3
AC/S G-4
AC/S G-5
AC/S G-6
AC/S G-8
Policy and Standards Division (PSD)
Ranges and Training Program Division (RTPD)
MAGTF Staff Training Program Division (MSTP)
Special Staff

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III. Financial Summary (\$ in Thousands):

		FY 2021				
	FY 2020	Budget	Congressional	Action	Current	FY 2022
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Training Support	436,410	412,613	20,514	4.97	433,127	490,975
	/1				/2	/3
B. <u>Reconciliation Summary</u>						
				<u>Change</u>		<u>Change</u>
				<u>FY 2021/2021</u>		<u>FY 2021/2022</u>
BASE Funding				412,613		433,127
Congressional Adjustments (Distributed)				23,458		0
Congressional Adjustments (Undistributed)				-2,944		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				433,127		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Plus OCO for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				433,127		0
Reprogrammings				0		0
Price Change				0		6,166
Functional Transfers				0		9,153
Program Changes				0		42,529
Line Item Consolidation				0		0
Current Estimate				433,127		490,975

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Includes FY 2021 Overseas Contingency Operations Enacted

/3 Includes FY 2022 Direct War and Enduring costs in Base

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2021 President's Budget Request		412,613
1) Congressional Adjustments		20,514
a) Distributed Adjustments		23,458
i) OCO funding accounted for in base budget (Baseline: \$0)	28,458	
ii) Remove one-time FY20 increase (Baseline: \$0)	-5,000	
b) Undistributed Adjustments		-2,944
i) Enacted Fuel Reductions (Baseline: \$0)	-300	
ii) Foreign Currency Savings Section 8129 (Baseline: \$0)	-1,144	
iii) Undistributed reduction - excess to need (Baseline: \$0)	-1,500	
FY 2021 Current Estimate		433,127
Price Change		6,166
2) Transfers		9,153
a) Transfers In		9,153
i) Transfer from Procurement (PMC), Marine Corps Line Item 6532 to Operations and Maintenance (OMMC), Line Item 3B4D; transfer realigns funding within the Deployable Virtual Training Environment Program. Transfer to OMMC supports adaptive maintenance, contractor support requirements, and fielding/capability needs. (Baseline: \$0)	3,591	
ii) Transfer from Research, Development, Test and Evaluation (RDTE), to Operations and Maintenance (OMMC), Line Item 3B4D; transfer realigns funding within the Combined Arms C2 Training System Program. Program requires rebalancing of appropriations to coincide with developmental activities that have shifted to OMMC adaptation and maintenance activities. (Baseline: \$0)	2,605	
iii) Civilian Personnel. Transfer in from Operation and Maintenance, Marine Corps (OMMC) BA 01 Operational Forces (1A1A) to BA 03 Training Support (3B4D) to realign doctrine and safety functions from Marine Corps Combat Development Command (MCCDC) to Training and Education Command (TECOM). (Baseline: \$2,485; +19 civilian FTE)	2,485	
iv) Civilian Personnel. Transfer in from Operation and Maintenance, Marine Corps (OMMC) BA 01 Operational Forces (1A1A) to BA 03 Training Support (3B4D) to realign support functions from Marine Corps Combat Development Command (MCCDC) to Training and Education Command (TECOM). (Baseline: \$472; +3 civilian FTE)	472	
3) Program Increases		48,629
a) Program Increase in FY 2022		48,629
i) Skills Training. Specialized Skills Training. Increase supports Commandant's Force Design Reinvestment 21st Century	7,978	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
Learning Initiative supporting operational and unit readiness by providing foundational ability to provide MOS proficient Marines to the Fleet Marine Force and Supporting Establishments. (Baseline: \$65,426)		
ii) Training Enablers. Ranges and Training Area Management. Increase supports Commandant's Force Design Reinvestment 21st Century Learning Initiative for robotic target systems across six installations (Camp Lejeune, Camp Pendleton, MCAGCC, Hawaii, Quantico, and Okinawa). Provides associated equipment/logistical support, software/hardware upgrades, spare parts/consumables, and field service representatives. The systems increases shooter recognition, decision making and battlefield skill proficiency. (Baseline: \$215,809)	6,034	
iii) Training Enablers. Immersive Training Range Support. Increase supports Commandant's Force Design Reinvestment 21st Century Learning Initiative providing additional role players and battlefield effects in support of home station and Infantry Immersion Training. (Baseline: \$215,809)	5,366	
iv) Training Enablers. Indoor Simulated Marksmanship Trainer. Increase supports the implementation of the Advanced Small Arms Lethality Trainer (ASALT). ASALT delivers advanced tactics and engagement skills training, along with specialized human performance feedback, to increase the lethality and proficiency of close combat Marines. Procures training as a service for weapons, equipment, training support personnel and instructors at 3 sites, Camp Pendleton, Camp Lejeune and Weapons field Training Battalion. (Baseline: \$215,809)	5,363	
v) Training Enablers. Combined Arms C2 Training System. Increase for Post Deployment software Support and Battle Sim Center support of the Combine Arms C2 Training System (CACCTUS). (Baseline: \$215,809)	3,633	
vi) Training Enablers. MAGTF Tactical Warfare Simulation. Increase supports Commandant's Force Design Re-Engineering Efforts 21st Century Learning Initiative providing a simulation capability to enable battle staffs to train tactics, techniques, and procedures, as well as support commanders' decision-making processes, without deploying entire units into the training area. (Baseline: \$215,809)	2,823	
vii) Training Enablers. Ranges and Training Area Management. Increase supports Commandant's Force Design Reinvestment 21st Century Learning Initiative providing MAGTF-TC and Fleet Marine Forces with a modular and scalable, Live, Virtual and Constructive Electromagnetic Spectrum Operations, Offensive Cyberspace Operations, influence operations, and counter-position navigation and timing capability capable of being routinely updated to keep pace with emerging threats. Also provides additional system sustainment of new fielded range training systems in order to conduct standards based training requirements. (Baseline: \$215,809)	2,650	
viii) Unit Training. Marine Corps Tactics and Operations Group. Increase supports the development of a world class on-demand management system, which creates an engaging and active learning environment that uses digital pedagogy, emerging technologies, and data analytics for articulated outcomes. (Baseline: \$125,689)	2,531	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
ix) Unit Training. MAGTF Training Command (MAGTFTC). Group II Unmanned Aerial System Support; increase provides support for all forces during the Force on Force exercise. Provides for After Action Review collection; allows the high optempo for Marine Unmanned Aerial Vehicle Squadron 1 (VMU) to train simultaneously with multiple units at the Combat Center; allows for Tactics, Techniques, Procedures (TTP) to be fully understood and learned by Exercise Force and Adversary Force. (Baseline: \$125,689)	1,731	
x) Skills Training. USMC Operator Driving Simulator. Increase supports Commandant's Force Design Reinvestment 21st Century Learning Initiative providing increased training with the Marine Common Driver Simulator for students and incidental drivers. (Baseline: \$65,426)	1,701	
xi) Civilian Personnel. Increase supports 21st Century Learning by providing for known deficiencies in the Marine Air Ground Task Force (MAGTF) training program purposed to modernize doctrine maintenance and publication, review of training and readiness standards, evaluation of unit performance and enhancement of the combat readiness within operating forces. This will insure they are prepared to survive and succeed against the nation's pacing threats. (Baseline: \$81,597; +12 civilian FTE)	1,500	
xii) Skills Training. Specialized Skills Training. Increase supports Commandant's Force Design Reinvestment 21st Century Learning Initiative establishing an active, student-centered learning experience that enables the effective retention and far-transfer of knowledge, skills, and attitudes necessary to engender decision-making, adaptability, and critical thinking, and to ensure long-term individual proficiency that supports the tenets of maneuver warfare. (Baseline: \$65,426)	1,300	
xiii) Training Enablers. Supporting Arms Virtual Trainer (SAVT). Increase supports post deployment software support and additional contractor support for the SAVT. (Baseline: \$215,809)	1,168	
xiv) Civilian Personnel. Increase in civilian personnel funding to support the revised federal agencies' contribution rates for the Federal Employees Retirement System as directed by the Office of Personnel Management. (Baseline: \$81,597)	919	
xv) Training Enablers. Family of Egress Trainers. Increase supports the addition of underwater egress instructor training, additional Egress trainers are need due to MCO 3502.3C which has been modified to increase the categories of deploying personnel that must receive under water egress training. (Baseline: \$215,809)	915	
xvi) Unit Training. MAGTF Training Command (MAGTFTC). Increase supports Commandant's Force Design Reinvestment 21st Century Learning Initiative providing contracted services replicating a thinking near peer threat to create a relevant, challenging, and credible training environment. (Baseline: \$125,689)	906	
xvii) Unit Training. Marine Logistics Operations Group. Increase for support of Service Level Training Exercise Program (SLTE-P) collective exercise (e.g., Logistics Staff Training Exercises) support costs, Service Level Training Exercise Program (SLTE-P) individual course(s) (e.g., Advance Expeditionary Logistics Operation Course (AXLOC)) support costs. (Baseline: \$125,689)	690	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
xviii) Training Enablers. Training and Education Headquarters Support. Increase supports Commandant's Force Design Reinvestment 21st Century Learning Initiative providing Training and Education Headquarters Support with the integration of wargaming throughout the learning continuum of the Marine Corps. Will provide focused wargaming content with access and training available to the Fleet Marine Forces. (Baseline: \$215,809)	628	
xix) Unit Training. MAGTF Training Command (MAGTFTC). Doctrine and Syllabus. On Demand Learning Management. Increase supports Commandant's Force Design Reinvestment 21st Century Learning Initiative Implementation Guidance. Provides for support that increases individual and unit combat capability by providing current, relevant doctrine and TTPs to conduct operations fully utilizing USMC and integrated joint capabilities. Provides consistent, relevant standards to evaluate unit performance and readiness. Provides relevant Programs of Instruction (POI) to inform and educate current and subsequent Marine generations. (Baseline: \$125,689)	419	
xx) Training Enablers. Training and Education Headquarters Support. Increase supports Commandant's Force Design Reinvestment 21st Century Learning Initiative providing Training and Education Headquarters Support with a data repository that will be leveraged for Trends Analysis advanced data analytics, a comprehensive and robust process for managing T&R manuals, system analysis ISO predictive modeling, simulation, texting, and experimental design, as well as support personnel. (Baseline: \$215,809)	374	
4) Program Decreases		-6,100
a) Program Decreases in FY 2022		-6,100
i) Department of Navy Reform. Unit Training. USMC Counter-IED Training Program. Decrease supported by divestiture of legacy T-CREW systems no longer required to meet training objectives. (Baseline: \$125,689)	-6,100	
FY 2022 Budget Request		490,975

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IV. Performance Criteria and Evaluation Summary:

<u>Training Support:</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>
Skills Training	\$67,144	\$65,426	\$76,113
Unit Training	\$134,817	\$125,689	\$134,670
Professional Development	\$28,410	\$26,203	\$27,383
Training Enablers	\$206,039	\$215,809	\$252,809
Total	\$436,410	\$433,127	\$490,975

NOTES:

1. FY2021 Performance Criteria includes Baseline and Overseas Contingency Operations (OCO) Enacted
2. FY2022 Performance Criteria includes Direct War and Enduring Costs

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<u>V. Personnel Summary:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4,240</u>	<u>4,345</u>	<u>3,967</u>	<u>-378</u>
Officer	613	584	569	-15
Enlisted	3,627	3,761	3,398	-363
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>176</u>	 <u>171</u>	 <u>30</u>	 <u>-141</u>
Officer	92	89	6	-83
Enlisted	84	82	24	-58
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>3,432</u>	 <u>3,268</u>	 <u>3,337</u>	 <u>69</u>
Officer	178	176	128	-48
Enlisted	3,254	3,092	3,209	117
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>4,197</u>	 <u>4,293</u>	 <u>4,157</u>	 <u>-136</u>
Officer	627	599	577	-22
Enlisted	3,570	3,694	3,580	-114
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>128</u>	 <u>174</u>	 <u>101</u>	 <u>-73</u>
Officer	73	91	48	-43
Enlisted	55	83	53	-30
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>1,716</u>	 <u>3,350</u>	 <u>3,303</u>	 <u>-47</u>
Officer	89	177	152	-25
Enlisted	1,627	3,173	3,151	-22

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<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Civilian FTEs (Total)</u>	640	645	679	34
DIRECT FUNDED	639	643	677	34
Direct Hire, U.S.	639	643	677	34
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	639	643	677	34
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	125	127	131	4
 REIMBURSABLE FUNDED	 1	 2	 2	 0
Direct Hire, U.S.	1	2	2	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1	2	2	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 1,170	 1,030	 1,184	 154

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	64,905	0	999	2,041	67,945	0	1,543	-5,024	64,464
103 Wage Board	14,804	0	228	-1,380	13,652	0	310	10,400	24,362
106 Benefits to Former Employees	40	0	0	-40	0	0	0	0	0
300 Travel									
308 Travel Of Persons	42,940	0	773	19,915	63,628	0	1,209	4,302	69,139
400 WCF Supplies									
401 DLA Energy (Fuel Products)	128	0	-18	-104	6	0	1	2,999	3,006
413 Marine Corps Supply	907	0	16	16,962	17,885	0	-1,871	2,423	18,437
416 GSA Managed Supplies & Materials	0	0	0	329	329	0	6	57	392
417 Local Purchase Managed Supplies & Materials	1,668	0	33	4,683	6,384	0	121	1,248	7,753
421 DLA Material Supply Chain (Clothing and Textiles)	0	0	0	803	803	0	-1	157	959
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	583	0	-1	5,916	6,498	0	143	1,511	8,152
507 GSA Managed Equipment	0	0	0	71	71	0	1	13	85
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	0	0	0	5,142	5,142	0	112	873	6,127
611 Naval Surface Warfare Center	0	0	0	8,460	8,460	0	81	558	9,099
614 Space and Naval Warfare Center	0	0	0	421	421	0	2	151	574
633 DLA Document Services	0	0	0	92	92	0	1	18	111
671 DISN Subscription Services (DSS)	0	0	0	45	45	0	3	6	54
672 PRMRF Purchases	100	0	0	-100	0	0	0	0	0
679 Cost Reimbursable Purchases	0	0	0	4,713	4,713	0	0	921	5,634
700 Transportation									
705 AMC Channel Cargo	255	0	5	-260	0	0	0	0	0
771 Commercial Transportation	1,412	0	25	-1,157	280	0	5	50	335
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	1,739	0	31	-1,594	176	0	3	30	209
914 Purchased Communications (Non-Fund)	0	0	0	553	553	0	11	94	658
915 Rents (Non-GSA)	1,843	0	33	115	1,991	0	38	340	2,369

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Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
917 Postal Services (U.S.P.S)	0	0	0	573	573	0	11	99	683
920 Supplies & Materials (Non-Fund)	37,104	0	668	-36,240	1,532	0	29	585	2,146
921 Printing & Reproduction	154	0	3	-89	68	0	1	11	80
922 Equipment Maintenance By Contract	69,268	0	1,247	-20,336	50,179	0	953	9,693	60,825
923 Facility Sustainment, Restoration, and Modernization by Contract	11,886	0	214	-12,100	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	16,921	0	304	-847	16,378	0	311	-2,904	13,785
930 Other Depot Maintenance (Non-Fund)	2,248	0	40	2,964	5,252	0	100	1,253	6,605
932 Management & Professional Support Services	54,356	0	978	-6,975	48,359	0	919	11,024	60,302
933 Studies, Analysis, & evaluations	0	0	0	408	408	0	8	68	484
934 Engineering & Technical Services	898	0	16	10,529	11,443	0	217	2,748	14,408
935 Training and Leadership Development	0	0	0	159	159	0	3	29	191
957 Land and Structures	5,678	0	102	2,512	8,292	0	158	1,536	9,986
964 Subsistence and Support of Persons	1,967	0	35	-28	1,974	0	38	336	2,348
984 Equipment Contracts	157	0	3	911	1,071	0	20	184	1,275
985 Research and Development Contracts	307	0	0	-307	0	0	0	0	0
986 Medical Care Contracts	0	0	0	167	167	0	6	26	199
987 Other Intra-Government Purchases	36,696	0	660	-17,584	19,772	0	375	1,918	22,065
989 Other Services	67,446	0	1,214	-3,874	64,786	0	1,230	3,208	69,224
990 IT Contract Support Services	0	0	0	3,640	3,640	0	69	741	4,450
TOTAL 3B4D Training Support	436,410	0	7,608	-10,891	433,127	0	6,166	51,682	490,975

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Detail by Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

Marine Corps recruiting is responsible for staffing highly qualified individuals in sufficient numbers to meet the established personnel strength levels for officer and enlisted of the Marine Corps and Marine Corps Reserve. Operations funded in this sub-activity include expenses incurred in developing a proficient military recruiting force, to include civilian labor, administrative supplies, communications, travel, per diem, leased vehicles, recruiter out-of-pocket expenses (ROPE), applicant processing costs, and equipment.

Marine Corps advertising supports all recruiting missions, including enlisted and officer, active duty and reserve. Advertising initiatives cover the full range of marketing and communications services in support of Marine recruiters and officer selection officers. It is intended to raise brand awareness in qualified enlisted and officer prospects, generate, distribute, and convert leads, and leverage emerging trends and evolving consumption patterns. Advertising programs and tactics are grouped into three primary and complementary, categories: Awareness (broadcast TV, PSA, online, print, outdoor, etc.), Lead Generation (direct mail, database, call center, prospect websites, etc.) and Recruiter Support (collateral materials, incentive items, online applications, etc.). The marketing research program delivers strategic insights necessary to guide the formulation of effective programs and supports the content team which captures the range of film, video, photography, and digital assets needed.

II. Force Structure Summary:

The Marine Corps Recruiting Command consists of a headquarters element, six districts, of 48 recruiting stations, 594 recruiting sub-stations, 773 Permanent Contact Stations, three Transient Recruiting Facilities and 74 officer selection sites supported by recruiters, Officer recruiters and support staff across the United States and its territories. Force structure includes:

Marine Corps Recruiting Command, Quantico Virginia
1st Marine Corps District, Garden City, New Jersey
4th Marine Corps District, New Cumberland, Pennsylvania
6th Marine Corps District, Parris Island, South Carolina
8th Marine Corps District, Fort Worth, Texas
9th Marine Corps District, Great Lakes, Illinois
12th Marine Corps District, San Diego, California

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III. Financial Summary (\$ in Thousands):

		FY 2021				
	FY 2020	Budget	Congressional	Action	Current	FY 2022
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Recruiting and Advertising	222,472	215,464	-3,366	-1.56	212,098	223,643
	/1				/2	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2021/2021</u>		<u>FY 2021/2022</u>
BASE Funding				215,464		212,098
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-3,366		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				212,098		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Plus OCO for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				212,098		0
Reprogrammings				0		0
Price Change				0		4,128
Functional Transfers				0		819
Program Changes				0		6,598
Line Item Consolidation				0		0
Current Estimate				212,098		223,643

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2021 Overseas Contingency Operations Enacted

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2021 President's Budget Request		215,464
1) Congressional Adjustments		-3,366
a) Undistributed Adjustments		-3,366
i) Foreign Currency Savings Section 8129 (Baseline: \$0)	-366	
ii) Undistributed reduction - excess to need (Baseline: \$0)	-3,000	
FY 2021 Current Estimate		212,098
Price Change		4,128
2) Transfers		819
a) Transfers In		819
i) Civilian Personnel. Transfer in of Operation and Maintenance, Marine Corps (OMMC) BA 01 Base Operating Support (BSS1) to BA 03 Recruiting and Advertising (3C1F) to correctly align billets under Recruiting and Advertising function. (Baseline: \$819; +8 civilian FTE)	819	
3) Program Increases		6,598
a) Program Increase in FY 2022		6,598
i) Advertising. Increase supports additional targeted marketing and advertising for changing demographics, as well as to compensate for higher medial inflation rates that outpace standard inflation rates. Additionally, this resourcing and market research will inform efforts into gaming/eSports as well as other emerging tech-markets, influencer partnerships, and the development of content for future ad campaigns within the "Battles Won" strategy. (Baseline: \$212,098)	3,198	
ii) Recruiting. Provides support for the Educator's Workshop Program; a recruiter outreach program, used to increase awareness of the Marine Corps' purpose and opportunities, build service consideration, and increase quality leads. Increase will address gaps due to COVID-19's restricted access to schools and students with digital recruiter support tools. (Baseline: \$212,098)	3,150	
iii) Civilian Personnel. Growth in civilian personnel funding reflects a 2.4 percent increase in the agency contribution for regular employees covered by the Federal Employee Retirement System. (Baseline: \$23,059)	250	
FY 2022 Budget Request		223,643

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IV. Performance Criteria and Evaluation Summary:

RECRUITING AND ADVERTISING

This is a total force metric that includes both active and reserve components.

RECRUITING

Enlisted Accessions

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Non-Prior Service (NPS) Active	26,998	31,435	29,000
Non-Prior Service (NPS) Reserve	<u>2,733</u>	<u>6,011</u>	<u>5,502</u>
Total	29,731	37,446	34,502

Enlisted Gross and Net New Contracts

New (Gross) Contracts	47,550	46,474	44,118
New (Net) Non-Prior Service (NPS) Active & Reserve Contracts	29,731	37,446	34,502
Prior Service Enlistments	<u>9</u>	<u>8</u>	<u>7</u>
Total	29,740	37,454	34,509

ADVERTISING

Magazines

Number of Insertions	19	21	21
Impressions* (000)	670	903	903
Quantity Mailed (000)	11,250	11,300	11,300

Television

Impressions* (000)	153,615	95,480	65,738
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Collateral Sales Material

Number of Pieces	46	68	73
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Online

Impressions (Hits)	2,992,174	2,382,683	1,906,147
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Radio

Impressions* (000)	0	0	0
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Lead Generation

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Detail by Subactivity Group: Recruiting and Advertising

Qualified Leads**	167,741	184,038	185,878
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*Impressions relate to the number of times the advertising is exposed to 18-24 year olds.

**Qualified leads refers to all individuals who ask for more information through an advertising channel that are qualified for enlistment based on age and education status.

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<u>V. Personnel Summary:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4,783</u>	<u>4,715</u>	<u>4,713</u>	<u>-2</u>
Officer	384	367	368	1
Enlisted	4,399	4,348	4,345	-3
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>246</u>	 <u>246</u>	 <u>245</u>	 <u>-1</u>
Officer	56	56	55	-1
Enlisted	190	190	190	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>4,765</u>	 <u>4,750</u>	 <u>4,715</u>	 <u>-35</u>
Officer	383	376	368	-8
Enlisted	4,382	4,374	4,347	-27
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>266</u>	 <u>246</u>	 <u>246</u>	 <u>0</u>
Officer	63	56	56	0
Enlisted	203	190	190	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
<u>Civilian FTEs (Total)</u>	<u>246</u>	<u>234</u>	<u>242</u>	<u>8</u>
DIRECT FUNDED	246	234	242	8
Direct Hire, U.S.	246	234	242	8
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	246	234	242	8
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	98	99	102	3
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 776	 645	 665	 20

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	23,988	0	370	-1,299	23,059	0	523	1,069	24,651
300 Travel									
308 Travel Of Persons	35,376	0	637	4,166	40,179	0	763	1,126	42,068
400 WCF Supplies									
416 GSA Managed Supplies & Materials	0	0	0	779	779	0	15	19	813
417 Local Purchase Managed Supplies & Materials	0	0	0	1,059	1,059	0	20	44	1,123
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	0	0	0	443	443	0	10	9	462
507 GSA Managed Equipment	0	0	0	136	136	0	3	2	141
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	0	0	0	138	138	0	2	3	143
647 DISA Enterprise Computing Centers	0	0	0	134	134	0	0	5	139
679 Cost Reimbursable Purchases	0	0	0	413	413	0	0	18	431
700 Transportation									
771 Commercial Transportation	231	0	4	-235	0	0	0	0	0
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	10,761	0	194	-10,466	489	0	9	10	508
914 Purchased Communications (Non-Fund)	0	0	0	7,830	7,830	0	149	304	8,283
915 Rents (Non-GSA)	146	0	3	84	233	0	4	5	242
917 Postal Services (U.S.P.S)	0	0	0	4,100	4,100	0	78	161	4,339
920 Supplies & Materials (Non-Fund)	9,011	0	162	-4,165	5,008	0	95	199	5,302
921 Printing & Reproduction	121,894	0	2,194	-24,064	100,024	0	1,900	3,766	105,690
922 Equipment Maintenance By Contract	424	0	8	-409	23	0	0	1	24
923 Facility Sustainment, Restoration, and Modernization by Contract	257	0	5	160	422	0	8	9	439
925 Equipment Purchases (Non-Fund)	4,640	0	84	2,967	7,691	0	146	303	8,140
932 Management & Professional Support Services	502	0	9	354	865	0	16	18	899
933 Studies, Analysis, & evaluations	0	0	0	230	230	0	4	6	240
937 Locally Purchased Fuel (Non-Fund)	0	0	0	299	299	0	31	-19	311

Exhibit OP-5, 3C1F
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Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
964 Subsistence and Support of Persons	9,672	0	174	-3,154	6,692	0	127	251	7,070
984 Equipment Contracts	0	0	0	871	871	0	17	32	920
987 Other Intra-Government Purchases	141	0	3	2,237	2,381	0	45	97	2,523
989 Other Services	5,429	0	98	3,073	8,600	0	163	-21	8,742
TOTAL 3C1F Recruiting and Advertising	222,472	0	3,945	-14,319	212,098	0	4,128	7,417	223,643

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

I. Description of Operations Financed:

This sub-activity funds the Marine Corps' off-duty and voluntary education program which provides Marines an opportunity to enhance their careers through education programs by providing tuition assistance support. Levels of education financed in this program are apprenticeship, vocational/technical, and college level undergraduate and graduate courses - which provide training opportunities for Marines to improve performance and enhance professional military education. The program improves recruitment and retention (higher education levels correlate to higher reenlistment rates) and enhances readiness (reduces disciplinary problems, increases prospects for promotion, increases ASVAB scores, and supports career progression/retention).

II. Force Structure Summary:

Approximately 21,588 Marines participate in the off-duty and voluntary education program annually via a network of Marine Corps education offices and satellite offices.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

III. Financial Summary (\$ in Thousands):

		FY 2021				
	FY 2020	Budget	Congressional	Action	Current	FY 2022
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Off-Duty and Voluntary Education	46,010	33,719	0	0.00	33,719	49,369
	/1				/2	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2021/2021</u>		<u>FY 2021/2022</u>
BASE Funding				33,719		33,719
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				33,719		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Plus OCO for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				33,719		0
Reprogrammings				0		0
Price Change				0		641
Functional Transfers				0		0
Program Changes				0		15,009
Line Item Consolidation				0		0
Current Estimate				33,719		49,369

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2021 Overseas Contingency Operations Enacted

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2021 President's Budget Request		33,719
FY 2021 Current Estimate		33,719
Price Change		641
1) Program Increases		15,009
a) Program Increase in FY 2022		15,009
i) Tuition Assistance. Increase will fund the expansion of funding for the tuition assistance program with an increase of the annual payment cap to be raised from \$4,500 to \$5,250, a higher credit hour cap from \$250 to \$300 per semester credit hour and the increased \$167 to \$200 per quarter hour for graduate and Science, Technology, Engineering and Math (STEM) courses. Increase also supports the introduction of a new professional development opportunity for preparation courses toward doctoral programs, professional and licensure certification, Continuing Education Units (CEUs), and foreign language courses. Additionally, Command and Staff participants are now allowed to use TA. (Baseline: \$33,719)	15,009	
FY 2022 Budget Request		49,369

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Course Enrollments			
1) Off-Duty Education			
a. Graduate-level course enrollments	5,043	5,114	5,186
b. Undergraduate-level/vocational level course enrollments	<u>55,909</u>	<u>55,939</u>	<u>55,960</u>
Subtotal	60,952	61,053	61,146
2) Academic Skills Education Program			
a. Individual course enrollments	922	555	738
 TOTAL	 61,874	 61,608	 61,884

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

<u>V. Personnel Summary:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	258	183	264	81

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
987 Other Intra-Government Purchases	0	0	0	522	522	0	10	0	532
989 Other Services	46,010	0	828	-13,641	33,197	0	631	15,009	48,837
TOTAL 3C2F Off-Duty and Voluntary Education	46,010	0	828	-13,119	33,719	0	641	15,009	49,369

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

I. Description of Operations Financed:

The Marine Junior Reserve Officers Training Corps (MJROTC) Program is a congressionally sponsored youth citizenship program mandated by Public Law USC § 2031 - 2034. MJROTC is intended to instill the value of citizenship, service to the United States, personal responsibility, and a sense of accomplishment in high school students. The funding principally finances a portion of instructor salaries, cadet orientation travel, training aids, textbooks and educational materials, drill rifles, and other unit operating expenses, as well as administrative support costs to include office operating costs, travel, and per diem for area managers.

II. Force Structure Summary:

MJROTC currently supports 256 units and approximately 31,000 cadets.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

III. Financial Summary (\$ in Thousands):

		FY 2021				
A. <u>Sub-Activity Group Total</u>	FY 2020	Budget	Congressional	Action	Current	FY 2022
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Junior ROTC	24,817	25,784	5,300	20.56	31,084	26,065
	/1				/2	/3
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2021/2021</u>		<u>FY 2021/2022</u>
BASE Funding				25,784		31,084
Congressional Adjustments (Distributed)				5,300		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				31,084		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Plus OCO for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				31,084		0
Reprogrammings				0		0
Price Change				0		600
Functional Transfers				0		0
Program Changes				0		-5,619
Line Item Consolidation				0		0
Current Estimate				31,084		26,065

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Includes FY 2021 Overseas Contingency Operations Enacted

/3 Includes FY 2022 Direct War and Enduring costs in Base

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

	(\$ in Thousands)	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2021 President's Budget Request		25,784
1) Congressional Adjustments		5,300
a) Distributed Adjustments		5,300
i) Program increase (Baseline: \$0)	2,800	
ii) Program increase - JROTC STEM training and education (Baseline: \$0)	2,500	
FY 2021 Current Estimate		31,084
Price Change		600
2) Program Increases		23
a) Program Increase in FY 2022		23
i) Civilian Personnel. Increase in civilian personnel funding to support the revised federal agencies' contribution rates for the Federal Employees Retirement System as directed by the Office of Personnel Management. (Baseline: \$2,450)	23	
3) Program Decreases		-5,642
a) One-Time FY 2022 Costs		-5,300
i) One-time program decrease for JROTC STEM training and education in FY22. Program increase in FY21. (Baseline: \$2,500)	-2,500	
ii) One-time program decrease in FY22. Program increase in FY21. (Baseline: \$2,800)	-2,800	
b) Program Decreases in FY 2022		-342
i) Junior ROTC. Decrease supports the reduction of textbooks, educational and other materials and supplies in addition to the continued lower enrollment numbers due to the effects of the COVID-19 pandemic. (Baseline: \$31,084)	-342	
FY 2022 Budget Request		26,065

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

IV. Performance Criteria and Evaluation Summary:

Junior ROTC

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Number of Units	255	257	256
Number of Instructors	541	528	535
Number of Students	32,908	28,542	30,990
Civilian Labor (\$000)	\$2,264	\$2,425	\$2,469
Instructor Cost (\$000)	\$18,839	\$18,879	\$19,019
Other Cost (\$000)	<u>\$3,714</u>	<u>\$9,780</u>	<u>\$4,577</u>
Total Cost (\$000)	\$24,817	\$31,084	\$26,065

Note: By law, 2 instructors are authorized for every unit. However, units are authorized an additional instructor when student enrollment exceeds 151. 44 schools have more than 151 students enrolled.

The number of instructor increases as vacancies were filled and can decline if more retire or resign and the vacancy is not filled. The number of students decreases as students either a) select a different elective class, b) experienced scheduling conflicts and could not participate in the program, c) lost interest in the program, or d) were dis-enrolled by the instructor due to failure to meet requirements. Cadet enrollment for FY21 was significantly impacted by the National Pandemic COVID-19.

20 National Defense Cadet Corps (NDCC) schools were converted to regular MCJROTC units in April 2018. 6 NDCCs converted to regular MCJROTC units in October 2019. 1 NDCC will convert to a regular MCJROTC unit in October 2020. 1 MCJROTC will close June 2021.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

<u>V. Personnel Summary:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Civilian FTEs (Total)</u>	<u>21</u>	<u>19</u>	<u>19</u>	<u>0</u>
DIRECT FUNDED	21	19	19	0
Direct Hire, U.S.	21	19	19	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	21	19	19	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	112	129	133	4
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 107	 137	 108	 -29

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	2,357	0	36	57	2,450	0	56	23	2,529
300 Travel									
308 Travel Of Persons	1,187	0	21	1,719	2,927	0	56	-95	2,888
400 WCF Supplies									
417 Local Purchase Managed Supplies & Materials	0	0	0	100	100	0	2	-2	100
421 DLA Material Supply Chain (Clothing and Textiles)	0	0	0	12	12	0	0	0	12
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	0	0	0	1	1	0	0	0	1
700 Transportation									
771 Commercial Transportation	3	0	0	-1	2	0	0	0	2
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	4	0	0	-4	0	0	0	0	0
914 Purchased Communications (Non-Fund)	0	0	0	34	34	0	1	-1	34
915 Rents (Non-GSA)	2	0	0	139	141	0	3	-4	140
917 Postal Services (U.S.P.S)	0	0	0	2	2	0	0	0	2
920 Supplies & Materials (Non-Fund)	1,316	0	24	-813	527	0	10	-305	232
925 Equipment Purchases (Non-Fund)	828	0	15	-843	0	0	0	0	0
932 Management & Professional Support Services	14	0	0	-14	0	0	0	0	0
935 Training and Leadership Development	0	0	0	58	58	0	1	-2	57
964 Subsistence and Support of Persons	1	0	0	3	4	0	0	0	4
984 Equipment Contracts	0	0	0	127	127	0	2	-2	127
986 Medical Care Contracts	0	0	0	4	4	0	0	0	4
989 Other Services	19,105	0	344	5,246	24,695	0	469	-5,231	19,933
TOTAL 3C3F Junior ROTC	24,817	0	440	5,827	31,084	0	600	-5,619	26,065

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

I. Description of Operations Financed:

This sub-activity group funds transportation of Marine Corps major end items, supplies and materials through the most economical mode to meet Department of Defense (DoD) in-transit standards of the Uniform Materiel Movement and Issue Priority System. Second Destination Transportation (SDT) resources support the costs of ground ammunition movements, Military Traffic Management Command (MTMC) Annual Contingency Charge, MTMC Annual Traffic Management Charge, Defense Logistics Agency over-ocean transportation movements, depot maintenance movements, Marine Corps Exchange over-ocean movements, Defense Reutilization and Marketing Office movements, equipment rebuild, remanufacture and testing movements. It also funds prepositioning of Marine Corps owned materiel and equipment to forward operating bases and cooperative security locations. All resources in this program either reimburse the U.S. Transportation Command Working Capital Fund or pay for commercial transportation carrier services. Servicewide transportation finances SDT shipments for regular and emergency readiness materiel including ammunition, chemicals, medicine, subsistence, Army or Air Force Post Office mail, and repair parts. Servicewide transportation also provides transportation services, predominately from Air Mobility Command (AMC), Military Sealift Command (MSC), and the Surface Deployment and Distribution Command (SDDC), which are DoD working capital fund transportation activities.

II. Force Structure Summary:

Servicewide transportation supports SDT requirements for movement of major end items, supplies and materials in support of the operating forces worldwide.

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III. Financial Summary (\$ in Thousands):

		FY 2021				
	FY 2020	Budget	Congressional	Action	Current	FY 2022
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Servicewide Transportation	99,767	32,005	61,400	191.85	93,405	100,475
	/1				/2	/3
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2021/2021</u>		<u>FY 2021/2022</u>
BASE Funding				32,005		93,405
Congressional Adjustments (Distributed)			61,400			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount				93,405		0
Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Plus OCO for Base Requirements Funding			0			0
Fact-of-Life Changes (CY to CY)			0			0
Subtotal Baseline Funding				93,405		0
Reprogrammings			0			0
Price Change			0			4,504
Functional Transfers			0			0
Program Changes			0			2,566
Line Item Consolidation			0			0
Current Estimate				93,405		100,475

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Includes FY 2021 Overseas Contingency Operations Enacted

/3 Includes FY 2022 Direct War and Enduring costs in Base

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2021 President's Budget Request		32,005
1) Congressional Adjustments		61,400
a) Distributed Adjustments		61,400
i) OCO funding accounted for in base budget (Baseline: \$0)	61,400	
FY 2021 Current Estimate		93,405
Price Change		4,504
2) Program Increases		7,100
a) Program Increase in FY 2022		7,100
i) 21st Century Force Design. Increase covers transportation costs between MEF locations and Albany/Barstow in support of Force Design divestiture decisions. (Baseline: \$0)	7,100	
3) Program Decreases		-4,534
a) Program Decreases in FY 2022		-4,534
i) Decrease is supported by a change of inflation rates for Non-Pay and Non-Fuel Purchases. (Baseline: \$0)	-567	
ii) Decrease due to increased divestiture of heavy equipment. There is projected to be a decrease in future divestiture or redistribution of heavy equipment across the force. (Baseline: \$0)	-3,967	
FY 2022 Budget Request		100,475

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IV. Performance Criteria and Evaluation Summary:

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
<u>Second Destination Transportation (SDT)</u>						
<u>(by Mode of Shipment):</u>						
<u>Surface Deployment Distribution Command</u>	<u>57,285</u>	<u>\$10,326</u>	<u>18,375</u>	<u>\$3,313</u>	<u>160,169</u>	<u>\$28,937</u>
Port Handling (MT)	1,188	\$1,916	380	\$614	9,454	\$1,708
Liner Service Routes (MT)	56,097	\$8,410	17,995	\$2,699	150,715	\$27,229
<u>Military Sealift Command:</u>	<u>37,394</u>	<u>\$13,748</u>	<u>11,995</u>	<u>\$4,410</u>	<u>26,783</u>	<u>\$4,923</u>
Regular Routes (MT)						
<u>Air Mobility Command:</u>	<u>1,537</u>	<u>\$9,039</u>	<u>480</u>	<u>\$2,898</u>	<u>1,465</u>	<u>\$9,344</u>
Regular Channel (ST)						
<u>Commercial:</u>	<u>198,123</u>	<u>\$66,654</u>	<u>63,528</u>	<u>\$21,384</u>	<u>182,604</u>	<u>\$57,271</u>
Air (ST)	3,855	\$9,179	1,233	\$2,945	3,486	\$8,339
Surface (ST)	194,268	\$57,475	62,295	\$18,439	179,118	\$48,932
TOTAL SDT	294,339	\$99,767	94,378	\$32,005	371,021	\$100,475

ST = short tons

MT = measurement tons

FY 2020 Numbers include OCO

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3</u>	<u>2</u>	<u>0</u>	<u>-2</u>
Officer	2	1	0	-1
Enlisted	1	1	0	-1
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>36</u>	 <u>36</u>	 <u>0</u>	 <u>-36</u>
Officer	15	15	0	-15
Enlisted	21	21	0	-21
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2</u>	 <u>3</u>	 <u>0</u>	 <u>-3</u>
Officer	1	2	0	-2
Enlisted	1	1	0	-1
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>19</u>	 <u>36</u>	 <u>19</u>	 <u>-17</u>
Officer	8	15	8	-7
Enlisted	11	21	11	-10
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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VI. Personnel Summary (FTEs):	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 21	 27	 21	 -6

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	45	0	1	53	99	0	2	-25	76
700 Transportation									
718 SDDC Liner Ocean Transportation	0	0	0	19,219	19,219	0	3,094	2,766	25,079
771 Commercial Transportation	95,614	0	1,721	-37,958	59,377	0	1,128	31	60,536
900 Other Purchases									
917 Postal Services (U.S.P.S)	0	0	0	35	35	0	1	-13	23
932 Management & Professional Support Services	3,810	0	69	959	4,838	0	92	-1,116	3,814
987 Other Intra-Government Purchases	298	0	5	9,533	9,836	0	187	923	10,946
989 Other Services	0	0	0	1	1	0	0	0	1
TOTAL 4A3G Servicewide Transportation	99,767	0	1,796	-8,158	93,405	0	4,504	2,566	100,475

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I. Description of Operations Financed:

Headquarters, Marine Corps (HQMC) consists of the Commandant of the Marine Corps and those staff agencies that assist and support him in the discharge of his lawfully prescribed responsibilities, pursuant to Title 10 USC. The Commandant is the principal advisor to the Secretary of the Navy on Marine Corps matters, which include but are not limited to administration, policy development, plans and programs, audit, prioritizing requirements, training, discipline, internal organization, resource management, efficiency, operations, and the overall readiness of the force.

Costs financed include HQMC civilian salaries and benefits, automated data processing, printing and reproduction, personnel travel expenses, civilian training, equipment purchases and maintenance, communications, Defense Finance and Accounting Service (DFAS), the Marine Corps Embassy Security Group, and Pentagon Reservation.

II. Force Structure Summary:

The force structure supported by this sub-activity group includes immediate special assistance and staff agencies of the Commandant of the Marine Corps as well as associated support of Marine Corps operating forces providing oversight and support.

The force structure supported by this sub-activity group includes the HQMC Staff Agencies:

- Assistant Commandant of the Marine Corps
- Counsel for the Commandant
- Deputy Commandant (DC), Aviation
- DC, Command, Control, Communications, and Computers
- DC, Installations & Logistics
- DC, Combat Development and Integration
- DC, Manpower & Reserve Affairs
- DC, Plans, Policies & Operations
- DC, Programs & Resources
- Legislative Assistant to the Commandant of the Marine Corps
- Staff Judge Advocate to the Commandant/Director Joint Affairs Division
- Director, Administration & Resource Management Division
- Director, Expeditionary Energy Office
- Director, Intelligence
- Director, Marine Corps Staff
- Director, Office of Marine Corps Communications
- Director, Safety

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III. Financial Summary (\$ in Thousands):

		FY 2021				
	FY 2020	Budget	Congressional	Action	Current	FY 2022
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Administration	387,341	399,363	-2,100	-0.53	397,263	410,729
	/1				/2	/3
B. <u>Reconciliation Summary</u>						
				<u>Change</u>		<u>Change</u>
				<u>FY 2021/2021</u>		<u>FY 2021/2022</u>
BASE Funding				399,363		397,263
Congressional Adjustments (Distributed)				-1,500		0
Congressional Adjustments (Undistributed)				-600		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				397,263		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Plus OCO for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				397,263		0
Reprogrammings				0		0
Price Change				0		7,120
Functional Transfers				0		-4,218
Program Changes				0		10,564
Line Item Consolidation				0		0
Current Estimate				397,263		410,729

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Includes FY 2021 Overseas Contingency Operations Enacted

/3 Includes FY 2022 Direct War and Enduring costs in Base

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2021 President's Budget Request		399,363
1) Congressional Adjustments		-2,100
a) Distributed Adjustments		-1,500
i) Unjustified Growth (Baseline: \$0)	-1,500	
b) Undistributed Adjustments		-600
i) Undistributed reduction - excess to need (Baseline: \$0)	-600	
FY 2021 Current Estimate		397,263
Price Change		7,120
2) Transfers		-4,218
a) Transfers Out		-4,218
i) Civilian Personnel. Transfer out from Operation and Maintenance, Marine Corps (OMMC) BA 04 Administration (4A4G) to BA 01 Operational Forces (1A1A) to correctly realign the portion of funding exclusively for the Expeditionary Energy Office (E2O). (Baseline: -\$1,186; -7 civilian FTE)	-1,186	
ii) Transfer from Operation and Maintenance, Marine Corps (OMMC) BA 04, Administration (4A4G) to Operation and Maintenance, Marine Corps (OMMC) BA 01, Operational Forces (1A1A) for Expeditionary Energy Office (E2O). (Baseline: \$397,263)	-3,032	
3) Program Increases		12,489
a) Program Increase in FY 2022		12,489
i) Financial Improvement and Audit Readiness (FIAR). Funding increase in support of Continued Audit Remediation for contractor personnel. Funding will provide approximately 42 contractors. (Baseline: \$397,263)	7,025	
ii) Civilian Personnel. Increase in civilian personnel funding to support the revised federal agencies' contribution rates for the Federal Employees Retirement System as directed by the Office of Personnel Management. (Baseline: \$148,416)	1,846	
iii) Civilian Personnel. Increase supports an advanced workforce to optimize the Headquarters Marine Corps mission to achieve overall readiness of the force in areas such as resource management, internal organization, operations and policy development. (Baseline: \$148,416; +12 civilian FTE)	1,375	
iv) Civilian Personnel. Increase in funding supports the cost of personnel for the Deputy Commandant for Information (DCI) office to assist with budget, war room, plans, strategy and warfare maneuver mission, roles and responsibilities. (Baseline: \$148,416; +5 civilian FTE)	785	
v) Administration and Support. Increase supports analytical studies, training and travel requirements for all Director of Marine Corps Staff (DMCS) agencies. (Baseline: \$397,263)	632	
vi) Civilian Personnel. Increase supports converting seventeen military lawyer judge advocates to government civilians in a phased approach beginning FY22 with twelve conversions. Ten conversions in BA 01 Base Operating Support (BSS1) and two in BA 04 Administration (4A4G). (Baseline: \$148,416; +2 civilian FTE)	444	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
vii) Disability Compensation. Increase in disability compensation reflects the increased cost for Federal Employment Compensation Act (FECA). (Baseline: \$17,670)	382	
4) Program Decreases		-1,925
a) Program Decreases in FY 2022		-1,925
i) Civilian Personnel. Decrease due to decision not to fund the Naval Education Enterprise (NEE) planned faculty growth. (Baseline: \$148,416; -5 civilian FTE)	-515	
ii) Marine Corps Embassy Support Group (MCESG). Decrease to MCESG is supported by a reduction to the contracted administrative, technical, and training services provided at the MCESG headquarters level. (Baseline: \$397,263)	-1,410	
FY 2022 Budget Request		410,729

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IV. Performance Criteria and Evaluation Summary:

The nature of this sub-activity group does not lend itself to meaningful metrics. Listed below are funding levels for high interest programs.

	<u>FY 2020</u> <u>(\$ in 000)</u>	<u>FY 2021</u> <u>(\$ in 000)</u>	<u>FY 2022</u> <u>(\$ in 000)</u>
MARINE CORPS EMBASSY SECURITY GUARD (MCESG)	\$65,999	\$72,983	\$73,033
PENTAGON RESERVATION	\$24,763	\$31,893	\$32,528
DEFENSE FINANCE ACCOUNTING SERVICE (DFAS)	\$46,868	\$46,421	\$47,338

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<u>V. Personnel Summary:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4,004</u>	<u>23,282</u>	<u>23,382</u>	<u>100</u>
Officer	829	1,734	1,762	28
Enlisted	3,175	21,548	21,620	72
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>309</u>	 <u>479</u>	 <u>590</u>	 <u>111</u>
Officer	212	345	422	77
Enlisted	97	134	168	34
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>-1</u>	 <u>2</u>	 <u>2</u>	 <u>0</u>
Officer	0	1	1	0
Enlisted	-1	1	1	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>4,390</u>	 <u>13,644</u>	 <u>23,332</u>	 <u>9,688</u>
Officer	1,014	1,282	1,748	466
Enlisted	3,376	12,362	21,584	9,222
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>396</u>	 <u>395</u>	 <u>535</u>	 <u>140</u>
Officer	284	279	384	105
Enlisted	112	116	151	35
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>1</u>	 <u>2</u>	 <u>1</u>
Officer	0	1	1	0
Enlisted	0	0	1	1

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<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Civilian FTEs (Total)</u>	<u>1,014</u>	<u>1,007</u>	<u>1,014</u>	<u>7</u>
DIRECT FUNDED	1,010	985	992	7
Direct Hire, U.S.	1,010	985	992	7
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,010	985	992	7
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	147	151	156	5
 REIMBURSABLE FUNDED	 4	 22	 22	 0
Direct Hire, U.S.	4	22	22	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	4	22	22	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 764	 641	 652	 11

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	147,684	0	2,274	-1,637	148,321	0	3,367	2,754	154,442
103 Wage Board	517	0	8	-430	95	0	2	-5	92
111 Disability Compensation	13,187	0	0	4,483	17,670	0	0	382	18,052
300 Travel									
308 Travel Of Persons	8,415	0	151	-1,482	7,084	0	135	292	7,511
400 WCF Supplies									
413 Marine Corps Supply	0	0	0	365	365	0	-38	-8	319
416 GSA Managed Supplies & Materials	0	0	0	330	330	0	6	4	340
417 Local Purchase Managed Supplies & Materials	0	0	0	2,122	2,122	0	40	20	2,182
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	0	0	0	213	213	0	3	2	218
672 PRMRF Purchases	0	0	0	31,943	31,943	0	910	-325	32,528
694 DFAS Financial Operations (Marine Corps)	0	0	0	46,371	46,371	0	-14	981	47,338
700 Transportation									
771 Commercial Transportation	114	0	2	-89	27	0	1	0	28
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	316	0	6	-322	0	0	0	0	0
913 Purchased Utilities (Non-Fund)	2,255	0	41	-2,252	44	0	1	0	45
914 Purchased Communications (Non-Fund)	0	0	0	1,700	1,700	0	32	9	1,741
915 Rents (Non-GSA)	2,318	0	42	-449	1,911	0	36	11	1,958
917 Postal Services (U.S.P.S)	0	0	0	54	54	0	1	1	56
920 Supplies & Materials (Non-Fund)	5,014	0	90	-3,486	1,618	0	31	9	1,658
921 Printing & Reproduction	657	0	12	392	1,061	0	20	6	1,087
922 Equipment Maintenance By Contract	12,134	0	218	-11,393	959	0	18	5	982
923 Facility Sustainment, Restoration, and Modernization by Contract	34,765	0	626	-31,098	4,293	0	82	176	4,551
925 Equipment Purchases (Non-Fund)	3,291	0	59	-2,687	663	0	13	4	680
932 Management & Professional Support Services	35,146	0	633	-554	35,225	0	669	288	36,182
933 Studies, Analysis, & evaluations	0	0	0	210	210	0	4	1	215
934 Engineering & Technical Services	0	0	0	2,060	2,060	0	39	12	2,111
935 Training and Leadership Development	0	0	0	13	13	0	0	0	13
957 Land and Structures	331	0	6	-337	0	0	0	0	0
959 Insurance Claims and Indemnities	30	0	1	25	56	0	1	1	58
964 Subsistence and Support of Persons	144	0	3	281	428	0	8	4	440
984 Equipment Contracts	0	0	0	2,834	2,834	0	54	14	2,902

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Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
985 Research and Development Contracts	553	0	0	-442	111	0	0	1	112
987 Other Intra-Government Purchases	67,366	0	1,213	-50,924	17,655	0	335	-307	17,683
989 Other Services	53,104	0	956	13,638	67,698	0	1,286	1,981	70,965
990 IT Contract Support Services	0	0	0	4,129	4,129	0	78	33	4,240
TOTAL 4A4G Administration	387,341	0	6,341	3,581	397,263	0	7,120	6,346	410,729

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

This sub-activity group provides funding to support Security Programs.

II. Force Structure Summary:

Details are held at a higher classification.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

		FY 2021				
A. <u>Sub-Activity Group Total</u>	FY 2020	Budget	Congressional	Action	Current	FY 2022
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Security Programs	55,551	59,878	175	0.29	60,053	63,422
	/1				/2	/3
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2021/2021</u>		<u>FY 2021/2022</u>
BASE Funding				59,878		60,053
Congressional Adjustments (Distributed)				175		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				60,053		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Plus OCO for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				60,053		0
Reprogrammings				0		0
Price Change				0		1,250
Functional Transfers				0		0
Program Changes				0		2,119
Line Item Consolidation				0		0
Current Estimate				60,053		63,422

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Includes FY 2021 Overseas Contingency Operations Enacted

/3 Includes FY 2022 Direct War and Enduring costs in Base

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Security Programs

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2021 President's Budget Request		59,878
1) Congressional Adjustments		175
a) Distributed Adjustments		175
i) Program increase (Baseline: \$0)	175	
FY 2021 Current Estimate		60,053
Price Change		1,250
2) Program Increases		2,119
a) Program Increase in FY 2022		2,119
i) Civilian Personnel. Increase for Civilian personnel in support of classified programs. (Baseline: \$37,068; +9 civilian FTE)	1,569	
ii) Civilian Personnel. Increase in civilian personnel funding to support the revised federal agencies' contribution rates for the Federal Employees Retirement System as directed by the Office of Personnel Management. (Baseline: \$37,068)	444	
iii) Security Programs - Details of classified programs are held at a higher level. (Baseline: \$60,053)	106	
FY 2022 Budget Request		63,422

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

Details are held at a higher classification.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Security Programs

<u>V. Personnel Summary:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>666</u>	<u>676</u>	<u>622</u>	<u>-54</u>
Officer	110	107	87	-20
Enlisted	556	569	535	-34
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>684</u>	 <u>672</u>	 <u>649</u>	 <u>-23</u>
Officer	117	109	97	-12
Enlisted	567	563	552	-11
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Security Programs

<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Civilian FTEs (Total)</u>	<u>221</u>	<u>238</u>	<u>247</u>	<u>9</u>
DIRECT FUNDED	221	238	247	9
Direct Hire, U.S.	221	238	247	9
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	221	238	247	9
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	161	156	162	6
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 107	 73	 78	 5

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Security Programs

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	35,572	0	549	947	37,068	0	841	2,013	39,922
300 Travel									
308 Travel Of Persons	169	0	3	513	685	0	13	-53	645
400 WCF Supplies									
417 Local Purchase Managed Supplies & Materials	0	0	0	240	240	0	5	-19	226
600 Other WCF Purchases (Excl Transportation)									
679 Cost Reimbursable Purchases	11	0	0	1,484	1,495	0	0	-102	1,393
700 Transportation									
771 Commercial Transportation	1	0	0	0	1	0	0	0	1
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	54	0	1	-55	0	0	0	0	0
914 Purchased Communications (Non-Fund)	0	0	0	5,160	5,160	0	98	-439	4,819
920 Supplies & Materials (Non-Fund)	178	0	3	766	947	0	18	-84	881
921 Printing & Reproduction	70	0	1	130	201	0	4	-16	189
922 Equipment Maintenance By Contract	2,658	0	48	-1,442	1,264	0	24	790	2,078
923 Facility Sustainment, Restoration, and Modernization by Contract	22	0	0	-22	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	475	0	9	291	775	0	15	-66	724
932 Management & Professional Support Services	11,173	0	201	-7,584	3,790	0	72	-323	3,539
933 Studies, Analysis, & evaluations	968	0	17	6,714	7,699	0	146	479	8,324
934 Engineering & Technical Services	4,121	0	74	-3,980	215	0	4	-18	201
957 Land and Structures	0	0	0	335	335	0	6	-28	313
984 Equipment Contracts	0	0	0	151	151	0	3	-13	141
987 Other Intra-Government Purchases	56	0	1	-57	0	0	0	0	0
989 Other Services	23	0	0	4	27	0	1	-2	26
TOTAL 4A7G Security Programs	55,551	0	907	3,595	60,053	0	1,250	2,119	63,422

Operation & Maintenance, Marine Corps												Date: May 2021				
Department of the Navy TOTAL CIVILIAN PERSONNEL COSTS OP-8B: OP-8 (PB) FY 2022 President Biden Budget (FY 2020)																
	(\$ in Thousands)															
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	h	i	Benefits	k	Basic	m	k/c	% BC	% BC
	Strength	Strength	FTEs	Comp	Pay	Pay	O.C.11	Variables	Comp	O.C.11	& Benefits	Comp	Total	& Benefits	Variables	% BC
Direct Funded Personnel (includes OC 13)	19,691	17,227	16,289	1,340,508	13,649	3,153	46,370	63,172	1,403,680	507,419	1,911,099	\$82,295	\$86,173	\$117,325	4.7%	37.9%
D1. US Direct Hire (USDH)	15,007	16,590	15,747	1,322,334	13,649	3,153	46,370	63,172	1,385,506	503,720	1,889,226	\$83,974	\$87,985	\$119,974	4.8%	38.1%
D1a. Senior Executive Schedule	22	19	20	3,777	-	-	312	312	4,089	1,063	5,152	\$188,850	\$204,450	\$257,600	8.3%	28.1%
D1b. General Schedule	13,042	14,520	13,683	1,193,608	9,593	2,816	42,769	55,178	1,248,786	453,051	1,701,837	\$87,233	\$91,266	\$124,376	4.6%	38.0%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	1,943	2,051	2,044	124,949	4,056	337	3,289	7,682	132,631	49,606	182,237	\$61,130	\$64,888	\$89,157	6.1%	39.7%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	95	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	15,007	16,685	15,747	1,322,334	13,649	3,153	46,370	63,172	1,385,506	503,720	1,889,226	\$83,974	\$87,985	\$119,974	4.8%	38.1%
D4. Indirect Hire Foreign Nationals (IHFN)	4,684	542	542	18,174	-	-	-	-	18,174	-	18,174	\$33,531	\$33,531	\$33,531	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	19,691	17,227	16,289	1,340,508	13,649	3,153	46,370	63,172	1,403,680	503,720	1,907,400	\$82,295	\$86,173	\$117,097	4.7%	37.6%
D5. Other Object Class 13 Benefits											3,699					
D5a. USDH - Benefits for Former Employees											426					
D5b. DHFN - Benefits for Former Employees											-					
D5c. Voluntary Separation Incentive Pay (VSIP)											-					
D5d. Foreign National Separation Liability Accrual										3,273	3,273					
Reimbursable Funded Personnel (includes OC 13)	926	3,921	3,908	54,508	4,205	185	1,837	6,227	60,735	15,571	76,306	\$13,948	\$15,541	\$19,526	11.4%	28.6%
R1. US Direct Hire (USDH)	737	664	717	52,622	4,205	185	1,837	6,227	58,849	15,571	74,420	\$73,392	\$82,077	\$103,794	11.8%	29.6%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	552	484	514	40,958	2,691	31	1,089	3,811	44,769	10,574	55,343	\$79,685	\$87,099	\$107,671	9.3%	25.8%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	185	180	203	11,664	1,514	154	748	2,416	14,080	4,997	19,077	\$57,458	\$69,360	\$93,975	20.7%	42.8%
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	737	664	717	52,622	4,205	185	1,837	6,227	58,849	15,571	74,420	\$73,392	\$82,077	\$103,794	11.8%	29.6%
R4. Indirect Hire Foreign Nationals (IHFN)	189	3,257	3,191	1,886	-	-	-	-	1,886	-	1,886	\$591	\$591	\$591	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	926	3,921	3,908	54,508	4,205	185	1,837	6,227	60,735	15,571	76,306	\$13,948	\$15,541	\$19,526	11.4%	28.6%
R5. Other Object Class 13 Benefits											-					
R5a. USDH - Benefits for Former Employees											-					
R5b. DHFN - Benefits for Former Employees											-					
R5c. Voluntary Separation Incentive Pay (VSIP)											-					
R5d. Foreign National Separation Liability Accrual											-					
Total Personnel (includes OC 13)	20,617	21,148	20,197	1,395,016	17,854	3,338	48,207	69,399	1,464,415	522,990	1,987,405	\$69,070	\$72,507	\$98,401	5.0%	37.5%
T1. US Direct Hire (USDH)	15,744	17,254	16,464	1,374,956	17,854	3,338	48,207	69,399	1,444,355	519,291	1,963,646	\$83,513	\$87,728	\$119,269	5.0%	37.8%
T1a. Senior Executive Schedule	22	19	20	3,777	0	0	312	312	4,089	1,063	5,152	\$188,850	\$204,450	\$257,600	8.3%	28.1%
T1b. General Schedule	13,594	15,004	14,197	1,234,566	12,284	2,847	43,858	58,989	1,293,555	463,625	1,757,180	\$86,960	\$91,115	\$123,771	4.8%	37.6%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	2,128	2,231	2,247	136,613	5,570	491	4,037	10,098	146,711	54,603	201,314	\$60,798	\$65,292	\$89,592	7.4%	40.0%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	95	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	15,744	17,349	16,464	1,374,956	17,854	3,338	48,207	69,399	1,444,355	519,291	1,963,646	\$83,513	\$87,728	\$119,269	5.0%	37.8%
T4. Indirect Hire Foreign Nationals (IHFN)	4,873	3,799	3,733	20,060	0	0	0	0	20,060	0	20,060	\$5,374	\$5,374	\$5,374	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	20,617	21,148	20,197	1,395,016	17,854	3,338	48,207	69,399	1,464,415	519,291	1,983,706	\$69,070	\$72,507	\$98,218	5.0%	37.2%
T5. Other Object Class 13 Benefits											3,699					
T5a. USDH - Benefits for Former Employees											426					
T5b. DHFN - Benefits for Former Employees											0					
T5c. Voluntary Separation Incentive Pay (VSIP)											0					
T5d. Foreign National Separation Liability Accrual											3,273					

Operation & Maintenance, Marine Corps												Date: May 2021					
Department of the Navy TOTAL CIVILIAN PERSONNEL COSTS OP-8B: OP-8 (PB) FY 2022 President Biden Budget (FY 2021)																	
	(\$ in Thousands)																
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d	
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	k/c	% BC	% BC	
	Strength	Strength		Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits	
Direct Funded Personnel (includes OC 13)	17,227	16,734	16,707	1,419,109	1	13	41,431	41,445	1,460,554	547,467	2,008,021	\$84,941	\$87,422	\$120,190	2.9%	38.6%	
D1. US Direct Hire (USDH)	16,590	16,040	16,015	1,393,405	1	13	41,416	41,430	1,434,835	547,123	1,981,958	\$87,006	\$89,593	\$123,756	3.0%	39.3%	
D1a. Senior Executive Schedule	19	26	26	4,745	-	-	154	154	4,899	1,760	6,659	\$182,500	\$188,423	\$256,115	3.2%	37.1%	
D1b. General Schedule	14,520	13,918	13,893	1,252,729	1	13	37,762	37,776	1,290,505	492,518	1,783,023	\$90,170	\$92,889	\$128,340	3.0%	39.3%	
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D1d. Wage System	2,051	2,096	2,096	135,931	-	-	3,500	3,500	139,431	52,845	192,276	\$64,853	\$66,522	\$91,735	2.6%	38.9%	
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D2. Direct Hire Program Foreign Nationals (DHFN)	95	35	34	993	-	-	15	15	1,008	344	1,352	\$29,206	\$29,647	\$39,765	1.5%	34.6%	
D3. Total Direct Hire	16,685	16,075	16,049	1,394,398	1	13	41,431	41,445	1,435,843	547,467	1,983,310	\$86,884	\$89,466	\$123,578	3.0%	39.3%	
D4. Indirect Hire Foreign Nationals (IHFN)	542	659	658	24,711	-	-	-	-	24,711	-	24,711	\$37,555	\$37,555	\$37,555	0.0%	0.0%	
Subtotal - Direct Funded (excludes OC 13)	17,227	16,734	16,707	1,419,109	1	13	41,431	41,445	1,460,554	547,467	2,008,021	\$84,941	\$87,422	\$120,190	2.9%	38.6%	
D5. Other Object Class 13 Benefits																	
D5a. USDH - Benefits for Former Employees																	
D5b. DHFN - Benefits for Former Employees																	
D5c. Voluntary Separation Incentive Pay (VSIP)																	
D5d. Foreign National Separation Liability Accrual																	
Reimbursable Funded Personnel (includes OC 13)	3,921	3,651	3,645	60,121	0	0	1,287	1,287	61,408	19,855	81,263	\$16,494	\$16,847	\$22,294	2.1%	33.0%	
R1. US Direct Hire (USDH)	664	737	735	51,897	-	-	1,287	1,287	53,184	19,855	73,039	\$70,608	\$72,359	\$99,373	2.5%	38.3%	
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1b. General Schedule	484	544	542	38,555	-	-	955	955	39,510	14,671	54,181	\$71,135	\$72,897	\$99,965	2.5%	38.1%	
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1d. Wage System	180	193	193	13,342	-	-	332	332	13,674	5,184	18,858	\$69,130	\$70,850	\$97,710	2.5%	38.9%	
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R3. Total Direct Hire	664	737	735	51,897	-	-	1,287	1,287	53,184	19,855	73,039	\$70,608	\$72,359	\$99,373	2.5%	38.3%	
R4. Indirect Hire Foreign Nationals (IHFN)	3,257	2,914	2,910	8,224	-	-	-	-	8,224	-	8,224	\$2,826	\$2,826	\$2,826	0.0%	0.0%	
Subtotal - Reimbursable Funded (excludes OC 13)	3,921	3,651	3,645	60,121	-	-	1,287	1,287	61,408	19,855	81,263	\$16,494	\$16,847	\$22,294	2.1%	33.0%	
R5. Other Object Class 13 Benefits																	
R5a. USDH - Benefits for Former Employees																	
R5b. DHFN - Benefits for Former Employees																	
R5c. Voluntary Separation Incentive Pay (VSIP)																	
R5d. Foreign National Separation Liability Accrual																	
Total Personnel (includes OC 13)	21,148	20,385	20,352	1,479,230	1	13	42,718	42,732	1,521,962	567,322	2,089,284	\$72,682	\$74,782	\$102,657	2.9%	38.4%	
T1. US Direct Hire (USDH)	17,254	16,777	16,750	1,445,302	1	13	42,703	42,717	1,488,019	566,978	2,054,997	\$86,287	\$88,837	\$122,686	3.0%	39.2%	
T1a. Senior Executive Schedule	19	26	26	4,745	0	0	154	154	4,899	1,760	6,659	\$182,500	\$188,423	\$256,115	3.2%	37.1%	
T1b. General Schedule	15,004	14,462	14,435	1,291,284	1	13	38,717	38,731	1,330,015	507,189	1,837,204	\$89,455	\$92,138	\$127,274	3.0%	39.3%	
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	
T1d. Wage System	2,231	2,289	2,289	149,273	0	0	3,832	3,832	153,105	58,029	211,134	\$65,213	\$66,887	\$92,239	2.6%	38.9%	
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	
T2. Direct Hire Program Foreign Nationals (DHFN)	95	35	34	993	0	0	15	15	1,008	344	1,352	\$29,206	\$29,647	\$39,765	1.5%	34.6%	
T3. Total Direct Hire	17,349	16,812	16,784	1,446,295	1	13	42,718	42,732	1,489,027	567,322	2,056,349	\$86,171	\$88,717	\$122,518	3.0%	39.2%	
T4. Indirect Hire Foreign Nationals (IHFN)	3,799	3,573	3,568	32,935	0	0	0	0	32,935	0	32,935	\$9,231	\$9,231	\$9,231	0.0%	0.0%	
Subtotal - Total Funded (excludes OC 13)	21,148	20,385	20,352	1,479,230	1	13	42,718	42,732	1,521,962	567,322	2,089,284	\$72,682	\$74,782	\$102,657	2.9%	38.4%	
T5. Other Object Class 13 Benefits																	
T5a. USDH - Benefits for Former Employees												0	0	0	0	0	
T5b. DHFN - Benefits for Former Employees												0	0	0	0	0	
T5c. Voluntary Separation Incentive Pay (VSIP)												0	0	0	0	0	
T5d. Foreign National Separation Liability Accrual												0	0	0	0	0	

Operation & Maintenance, Marine Corps												Date: May 2021				
Department of the Navy TOTAL CIVILIAN PERSONNEL COSTS OP-8B: OP-8 (PB) FY 2022 President Biden Budget (FY 2022)																
	(\$ in Thousands)											d/c	i/c	Rates	h/d	j/d
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	k/c	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	h	i	Benefits	k	Basic	Total	n	% BC	% BC
	Strength	Strength	FTEs	Comp	Pay	Pay	O.C.11	Variables	Comp	O.C.12/13	Comp & Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	16,734	17,148	17,124	1,517,144	5	0	44,540	44,545	1,561,689	573,056	2,134,745	\$88,598	\$91,199	\$124,664	2.9%	37.8%
D1. US Direct Hire (USDH)	16,040	16,454	16,432	1,490,543	5	-	44,540	44,545	1,535,088	573,056	2,108,144	\$90,710	\$93,421	\$128,295	3.0%	38.4%
D1a. Senior Executive Schedule	26	29	29	5,485	-	-	179	179	5,664	2,035	7,699	\$189,138	\$195,310	\$265,483	3.3%	37.1%
D1b. General Schedule	13,918	14,319	14,297	1,347,580	5	-	40,919	40,924	1,388,504	509,411	1,897,915	\$94,256	\$97,119	\$132,749	3.0%	37.8%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	2,096	2,106	2,106	137,478	-	-	3,442	3,442	140,920	61,610	202,530	\$65,279	\$66,914	\$96,168	2.5%	44.8%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	35	35	34	1,380	-	-	-	-	1,380	-	1,380	\$40,588	\$40,588	\$40,588	0.0%	0.0%
D3. Total Direct Hire	16,075	16,489	16,466	1,491,923	5	-	44,540	44,545	1,536,468	573,056	2,109,524	\$90,606	\$93,312	\$128,114	3.0%	38.4%
D4. Indirect Hire Foreign Nationals (IHFN)	659	659	658	25,221	-	-	-	-	25,221	-	25,221	\$38,330	\$38,330	\$38,330	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	16,734	17,148	17,124	1,517,144	5	-	44,540	44,545	1,561,689	573,056	2,134,745	\$88,598	\$91,199	\$124,664	2.9%	37.8%
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)																
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	3,651	3,651	3,645	62,496	0	0	1,338	1,338	63,834	19,976	83,810	\$17,146	\$17,513	\$22,993	2.1%	32.0%
R1. US Direct Hire (USDH)	737	737	735	54,102	-	-	1,338	1,338	55,440	19,976	75,416	\$73,608	\$75,429	\$102,607	2.5%	36.9%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	544	544	542	40,144	-	-	989	989	41,133	14,822	55,955	\$74,066	\$75,891	\$103,238	2.5%	36.9%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	193	193	193	13,958	-	-	349	349	14,307	5,154	19,461	\$72,321	\$74,130	\$100,834	2.5%	36.9%
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	737	737	735	54,102	-	-	1,338	1,338	55,440	19,976	75,416	\$73,608	\$75,429	\$102,607	2.5%	36.9%
R4. Indirect Hire Foreign Nationals (IHFN)	2,914	2,914	2,910	8,394	-	-	-	-	8,394	-	8,394	\$2,885	\$2,885	\$2,885	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	3,651	3,651	3,645	62,496	-	-	1,338	1,338	63,834	19,976	83,810	\$17,146	\$17,513	\$22,993	2.1%	32.0%
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
Total Personnel (includes OC 13)	20,385	20,799	20,769	1,579,640	5	0	45,878	45,883	1,625,523	593,032	2,218,555	\$76,058	\$78,267	\$106,821	2.9%	37.5%
T1. US Direct Hire (USDH)	16,777	17,191	17,167	1,544,645	5	-	45,878	45,883	1,590,528	593,032	2,183,560	\$89,978	\$92,650	\$127,195	3.0%	38.4%
T1a. Senior Executive Schedule	26	29	29	5,485	0	0	179	179	5,664	2,035	7,699	\$189,138	\$195,310	\$265,483	3.3%	37.1%
T1b. General Schedule	14,462	14,863	14,839	1,387,724	5	0	41,908	41,913	1,429,637	524,233	1,953,870	\$93,519	\$96,343	\$131,671	3.0%	37.8%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	2,289	2,299	2,299	151,436	0	0	3,791	3,791	155,227	66,764	221,991	\$65,870	\$67,519	\$96,560	2.5%	44.1%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	35	35	34	1,380	0	0	0	0	1,380	0	1,380	\$40,588	\$40,588	\$40,588	0.0%	0.0%
T3. Total Direct Hire	16,812	17,226	17,201	1,546,025	5	-	45,878	45,883	1,591,908	593,032	2,184,940	\$89,880	\$92,547	\$127,024	3.0%	38.4%
T4. Indirect Hire Foreign Nationals (IHFN)	3,573	3,573	3,568	33,615	0	0	0	0	33,615	0	33,615	\$9,421	\$9,421	\$9,421	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	20,385	20,799	20,769	1,579,640	5	-	45,878	45,883	1,625,523	593,032	2,218,555	\$76,058	\$78,267	\$106,821	2.9%	37.5%
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees												0	0	0	0	0
T5b. DHFN - Benefits for Former Employees												0	0	0	0	0
T5c. Voluntary Separation Incentive Pay (VSIP)												0	0	0	0	0
T5d. Foreign National Separation Liability Accrual												0	0	0	0	0